
FISCAL YEAR 2007 STATE OF DELAWARE GOVERNOR'S RECOMMENDED BUDGET

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation including the highlights. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Budget Development and Information System (BDIS) reports including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

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FINANCIAL OVERVIEW

RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2007 Recommended General Fund operating budget is \$3,002.8 million. In addition, the Governor has set aside \$55.4 million for Grants-in-Aid, and \$118.0 million in dedicated cash to the Bond and Capital Improvements Program. Total recommended Fiscal Year 2007 General Fund appropriations are \$3,176.2 million. Total appropriations represent 97.6 percent of projected net Fiscal Year 2007 revenue plus carryover funds. This is below the constitutionally mandated limitation on appropriations of 98 percent of forecasted revenue plus carryover funds.

The Governor's Fiscal Year 2007 Recommended Bond and Capital Improvements Act totals \$402.1 million. Of this amount, \$285.6 million is recommended for state capital projects and \$116.5 million is recommended for transportation projects. Of the \$285.6 million, \$157.6 million is General Obligation Bond Authorization and \$128.0 million is recommended in other General Fund Revenue, reversions, reprogramming, and miscellaneous revenue.

Fiscal Year 2007 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) General Fund revenue and expenditure estimates of December 19, 2005. The Governor has recommended adjustments to these figures that increase the DEFAC estimates by \$2.3 million in Fiscal Year 2006 and \$12.0 million in Fiscal Year 2007. These recommended adjustments are as follows:

- ◆ A increase of \$2.3 million for Fiscal Year 2006 and \$11.4 million in Fiscal Year 2007 respectively in Lottery revenue for the Video Lottery Competitiveness Act of 2006. This legislation is intended to allow the Delaware video lottery industry to grow and prepare for the impending competition from Pennsylvania in 2007. The legislation authorizes additional hours and machines for the three Delaware Video Lottery venues.
- ◆ A \$0.6 million increase in Fiscal Year 2007 in Hospital Board and Treatment Sales. This adjustment reflects the projected federal Veterans Administration reimbursement for residents in the Delaware Veterans Home, expected to open in the second half of calendar year 2006.

DEFAC REVENUE FORECASTS

DEFAC has projected net revenue collections for Fiscal Year 2006 of \$3,048.6 million and \$3,140.4 million for Fiscal Year 2007. The highlights of the forecast include:

- ◆ **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature with marginal rates from zero to 5.95 percent. DEFAC estimates (after refunds) are \$961.6 million for Fiscal Year 2006 and \$1,023.5 million for Fiscal Year 2007.
- ◆ **Franchise Tax** - This tax is imposed upon domestic corporations incorporated in Delaware and is based on either the outstanding shares of stock of a corporation or on gross assets. DEFAC estimates (after refunds) are \$506.3 million for Fiscal Year 2006 and \$527.3 million for Fiscal Year 2007.
- ◆ **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from .077 percent to 1.54 percent, depending upon the category of the business activity. DEFAC estimates are \$172.7 million for Fiscal Year 2006 and \$153.7 million for Fiscal Year 2007. Collections are forecast to be less in Fiscal Year 2007 as compared to Fiscal Year 2006 due to the full year effects of reductions to the tax enacted in July 2005.
- ◆ **Lottery** - This category includes video lottery operations as well as traditional lottery sales. DEFAC estimates are \$238.4 million for Fiscal Year 2006 and \$242.6 million for Fiscal Year 2007.
- ◆ **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income that is apportioned and allocated to Delaware. DEFAC estimates (after refunds) are \$147.7 million for Fiscal Year 2006 and \$156.8 million for Fiscal Year 2007.
- ◆ **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are \$143.3 million for Fiscal Year 2006 and \$153.1 million for Fiscal Year 2007.
- ◆ **Abandoned Property** - Any debt obligation which has gone unclaimed or undelivered or security that has remained undelivered for five or more years after the date the owner should have received it or was entitled to claim it must be reported to the state as abandoned property. DEFAC estimates are \$287.0 million for Fiscal Year 2006 and \$277.0 million for Fiscal Year 2007.

FINANCIAL OVERVIEW

♦ **Realty Transfer Tax** – The state imposes a tax of 2.0 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy a 1.5 percent tax. In cases in which the local levy exceeds 1.0 percent, the state rate decreases to 1.5 percent. DEFAC estimates are \$122.6 million for Fiscal Year 2006 and \$112.6 million for Fiscal Year 2007.

GOVERNOR'S POLICY OVERVIEW

The Minner-Carney administration's financial stewardship has placed Delaware in a strong fiscal position entering Fiscal Year 2007. By applying effective financial principles, such as aligning on-going revenues and on-going expenditures, protecting core government services, and avoiding one-time fixes, Delaware has built a solid financial base. In numerous venues, Delaware has been recognized nationally for excellence in our financial institutions.

It will be absolutely critical to maintain this solid base in the face of several issues which Delaware policy makers must address within the state's fiscal plans. These issues include the rising costs of core government services, corporate restructurings and federal budget cuts and cost shifts to states. Though the baseline economic forecast is optimistic for the state, addressing these issues by enacting short sighted, quick fixes will only serve to weaken our solid financial base and reverse the progress made during the prior years of this administration.

The proposed Fiscal Year 2007 Operating Budget totals \$3,002.8 million. This budget, in combination with the Recommended Bond and Capital Improvements Act and recommended set aside for Grants-In-Aid, will total less than the constitutionally mandated 98 percent limit on appropriations. The Governor has prudently constrained agency budget growth while targeting additional funding to areas of highest operational or policy priority.

In addition, this budget will continue to address the goals to which this Administration is firmly committed:

- ◆ Schools that set high standards and prepare children for college, work, and life;
- ◆ A Livable Delaware that strengthens communities and preserves quality of life;
- ◆ Health, safety and self-sufficiency for every Delaware family;
- ◆ Economic development that nurtures and maintains high quality jobs; and
- ◆ A state government that is well-managed.

SCHOOLS THAT SET HIGH STANDARDS AND PREPARE CHILDREN FOR COLLEGE, WORK AND LIFE

- ◆ The Governor recommends \$105,806.9 for Public Education Construction Projects including continuing to implement full-day Kindergarten statewide by 2008. This funding will allow for the completion of the Red Clay referendum projects, and provide funding for projects in the Appoquinimink, Indian River, Smyrna, Lake Forest,

Colonial and Brandywine school districts. Funding is also recommended for the Poly Tech High School and for the Sussex Technical High School.

- ◆ The Governor recommends an increase of \$3,700.0 for Phase II of full-day Kindergarten implementation. The total recommended appropriation is \$6,700.0 and will provide full funding for full-day Kindergarten in eight school districts, seven charter schools and continue the funding of one pilot classroom in four school districts.
- ◆ The Governor recommends \$632.4 for an additional ten math specialists to continue to expand this initiative to schools with a grade configuration of any grades six through eight. This recommendation will allow for a total of 32 math specialists statewide who will provide additional instruction for students to learn the necessary skill sets to achieve the Delaware mathematics standards as assessed by the DSTP.
- ◆ The Governor recommends \$600.0 in SEED Scholarship to provide funding for scholarships awarded through the SEED program.
- ◆ The Governor recommends \$8,125.0 for projected unit growth of 125 Division I, II and III units in the 2006-2007 school year and \$2,436.2 in Division funding for 31 additional Division I and 24 Division II units for the 2005-2006 school year.
- ◆ The Governor recommends \$5,375.6 in Public School Transportation to address formula changes, and an additional \$2,000.0 for potential formula adjustments. Also recommended is one-time funding of \$966.8 to purchase 18 buses.
- ◆ The Governor recommends \$300.0 in Delaware Student Testing Program (DSTP) for the development and purchase of additional test items.
- ◆ The Governor recommends \$407.5 in Early Childhood Assistance to increase the per pupil amount to close the gap with the federal funding level.
- ◆ The Governor recommends \$382.5 in Student Discipline for five new district schools, four new charter schools and four schools with configuration changes.

A LIVABLE DELAWARE THAT STRENGTHENS COMMUNITIES AND PRESERVES QUALITY OF LIFE

- ◆ The Governor recommends continued support through dedicated revenue in the amount of

GOVERNOR'S POLICY OVERVIEW

\$10,000.0 for Farmland Preservation and \$10,000.0 for Open Space.

- ◆ The Governor recommends \$3,700.0 in the Bond and Capital Improvements Act to continue the Beach Preservation Program. These funds will be used for the cost-share of the Rehoboth/Dewey Beach, Bethany/South Bethany and Fenwick Island projects.
- ◆ The Governor recommends \$3,205.0 in the Bond and Capital Improvements Act for the Conservation Cost Share Program. This program assists landowners by providing funds for the design and installation of systems that protect water supplies and natural resources while minimizing the erosion of farmland and the pollution to wildlife habitat.

HEALTH, SAFETY AND SELF-SUFFICIENCY FOR EVERY DELAWARE FAMILY

- ◆ The Governor recommends \$59,354.0 for the Medicaid program to cover increasing health care costs and a client base that is projected to reach over 146,000 persons during Fiscal Year 2007. Client growth is also the basis for a \$736.5 recommendation for the Delaware Healthy Children Program in Medicaid and Medical Assistance.
- ◆ The Governor recommends \$12,525.0 (all funds) to cover the loss of Federal Fiscal Relief funding in Public Health and provide funding for a comprehensive list of cancer treatment initiatives as covered in the Cancer Council Recommendations.
- ◆ The Governor recommends \$2,000.0 for Infant Mortality Task Force Recommendations. This funding will include creating the Center for Excellence in Maternal and Child Health and Epidemiology within the Division of Public Health and implementing comprehensive case management services to pregnant women and their infants.
- ◆ The Governor recommends \$2,657.1 in Child Care for anticipated program growth in Social Services. Also recommended is \$1,166.7 to annualize the Child Care rate increases from Fiscal Year 2006.
- ◆ The Governor recommends \$2,829.5 to fund additional special population placements, community residential placements and special school graduates in Developmental Disabilities Services. Also recommended is \$400.0 for a new group home for individuals with special behaviors.
- ◆ The Governor recommends \$1,300.0 for the increasing costs of medications and \$564.4 for

Community Continuum of Care Program placements in Substance Abuse and Mental Health.

- ◆ The Governor recommends \$5,598.2 in the Bond and Capital Improvements Act for Critical Deferred Maintenance at the Delaware Psychiatric Hospital for electrical, plumbing and roofing repairs to the hospital infrastructure.
- ◆ The Governor recommends \$19,825.5 in the Bond and Capital Improvements Act for the completion of a new, 82,745 square foot Stockley Medical Center with a capacity of 45 beds.
- ◆ The Governor recommends \$13,700.0 in the Bond and Capital Improvements Act for enhancements to the state's 800 MHz emergency radio communication system.
- ◆ The Governor recommends \$676.0 and \$106.4 ASF and 6.0 FTE Troopers and 2.0 ASF FTE Troopers. This funding will annualize 16.0 FTE Troopers added during Fiscal Year 2006 and expand the complement of troopers by an additional eight, including increasing the number of troopers for Sussex County. This recommendation will also increase the authorized strength of the State Police to 655 troopers.
- ◆ The Governor recommends \$615.6 for technology enhancements to bring the entire State Police computer network to the next generation of computers and provide technology for statewide law enforcement agencies to meet federal security standards.
- ◆ The Governor recommends \$2,500.0 in the Bond and Capital Improvements Act for the Automated Fingerprint Identification System (AFIS). This funding will provide local law enforcement agencies with the latest fingerprint retrieval technology.

ECONOMIC DEVELOPMENT THAT NURTURES AND MAINTAINS HIGH QUALITY JOBS

- ◆ The Governor recommends \$10.0 million in the Bond and Capital Improvements Act for the third year funding for New Economy Initiative programs. The New Economy Initiative focuses on both the diversification of Delaware's economy and the fostering of a vibrant entrepreneurial culture in Delaware's business community. Third year funding will further spur new investments in existing facilities; support clean energy and fuel cell research; and invest in research and development.

GOVERNOR'S POLICY OVERVIEW

- ◆ The Governor recommends \$1.0 million for the Fraunhofer Center for Molecular Biotechnology for vaccine development efforts. These funds represent the first year of a five year commitment and are projected to leverage significant private funding as well.
- ◆ The Governor recommends \$10.0 million to the Delaware Strategic Fund, \$7.0 million to the Diamond State Port Corporation and \$5.0 million to the Riverfront Development Corporation.

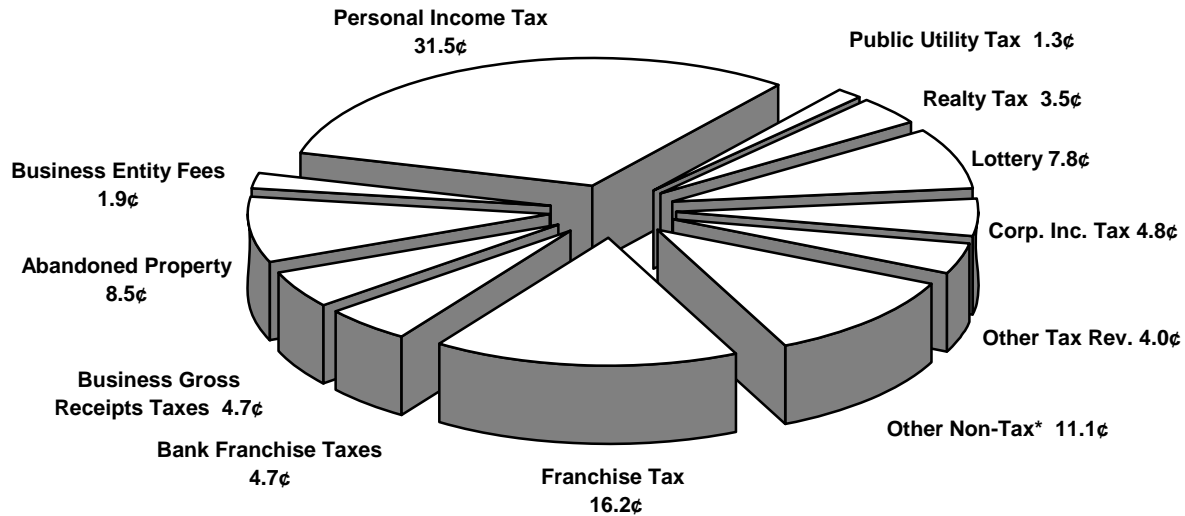
A STATE GOVERNMENT THAT IS WELL-MANAGED

- ◆ The Governor recommends \$15,100.0 in the Bond and Capital Improvements Act to continue the implementation of ERP Financials to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system. The implementation of this system will provide one financial management system statewide.
- ◆ The Governor is recommending \$16,035.4 in the Bond and Capital Improvements Act for minor capital improvements, equipment purchases and maintenance and restoration of state facilities. These funds are intended to maintain state-owned facilities in a safe condition and improve the functionality of buildings, grounds and building systems.

FINANCIAL SUMMARY

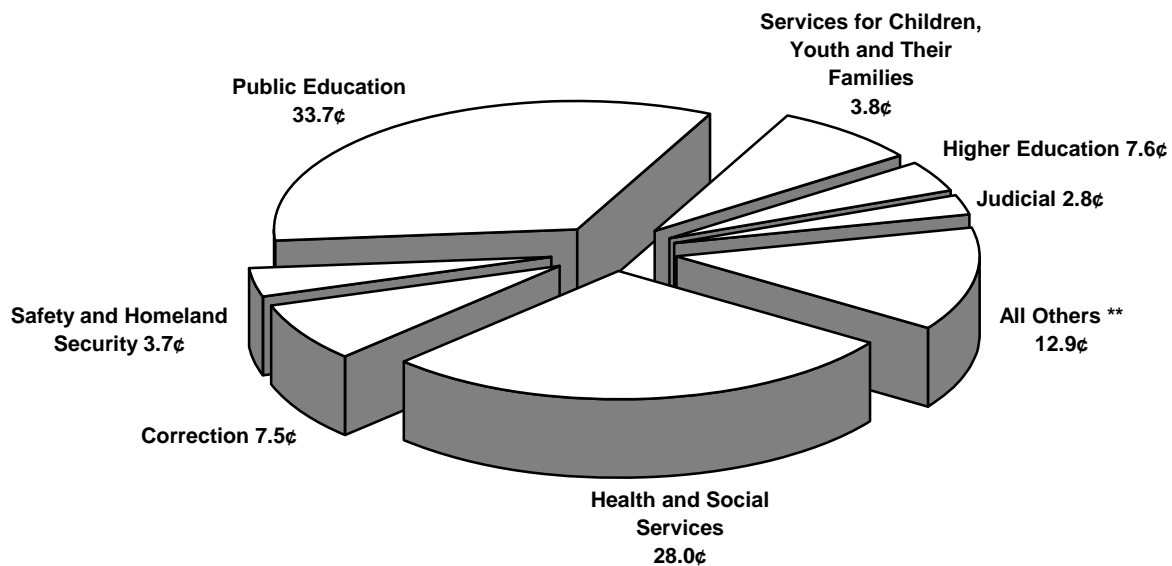
BUDGET DOLLAR GOVERNOR'S RECOMMENDED BUDGET Fiscal Year 2007

Sources of Funds (Net of Refunds)



* Includes Prior Year Unencumbered Cash Balance

Appropriations



** Includes One-Time Items

FINANCIAL SUMMARY

Estimated General Fund Revenue

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 19, 2005 meeting, adopted a Fiscal Year 2007 revenue estimate of \$3,140.4 million.

Revenue Categories	(\$ MILLIONS)		
	2005 Actual	2006 Forecast	2007 Forecast
Personal Income Taxes	\$ 1,015.6	\$ 1,102.2	\$ 1,176.2
Corporation Income Taxes	157.0	182.7	191.8
Franchise Taxes	508.1	523.3	544.3
Business and Occupational Gross Receipts Taxes	176.6	172.7	153.7
Hospital Board and Treatment Sales	54.5	56.4	59.1
Dividends and Interest	9.1	17.0	19.3
Public Utility Taxes	36.5	39.0	42.9
Cigarette Taxes	80.7	87.0	88.9
Estate Taxes	6.4	4.5	0.0
Realty Transfer Taxes	113.6	122.6	112.6
Insurance Taxes	57.0	60.8	63.9
Abandoned Property	264.9	287.0	277.0
Business Entity Fees	57.8	60.1	63.1
Bank Franchise Taxes	134.8	143.3	153.1
Lottery Sales	234.0	238.4	242.6
Limited Partnerships & Limited Liability Corporations	63.4	72.2	80.9
Uniform Commercial Code	13.8	13.8	10.2
Other Revenue by Department	<u>111.8</u>	<u>82.3</u>	<u>88.0</u>
Total Receipts	\$ 3,095.6	\$ 3,265.3	\$ 3,367.6
LESS: Revenue Refunds	<u>(217.9)</u>	<u>(216.8)</u>	<u>(227.2)</u>
SUBTOTAL	\$ 2,877.6 *	\$ 3,048.6	\$ 3,140.4
PLUS: Lottery Sales		2.3	11.4
Hospital Board and Treatment Sales	<u></u>	<u></u>	<u>0.6</u>
TOTAL	\$ 2,877.6	\$ 3,050.9	\$ 3,152.4

* Amounts do not total due to rounding.

FINANCIAL SUMMARY

GENERAL FUND BUDGET BY DEPARTMENT BY FISCAL YEAR

	FISCAL YEAR 2006	FISCAL YEAR 2007 RECOMMENDED
Legislative	\$ 13,455.8	\$ 14,117.6
Judicial	74,243.5	83,111.9
Executive	188,922.1 *	137,193.2 *
Technology and Information	33,832.1	36,242.4
Other Elective	34,061.5	35,345.7
Legal	34,950.9	39,316.8
State	18,143.2	23,220.3
Finance	18,659.6	19,993.6
Health and Social Services	748,082.8	839,626.5
Children, Youth and Their Families	106,552.8	115,464.6
Correction	210,630.5	226,191.6
Natural Resources and Environmental Control	38,061.2	39,142.4
Safety and Homeland Security	102,574.1	112,568.0
Transportation	-	14,000.0
Labor	6,787.7	6,981.7
Agriculture	7,242.1	7,716.5
Elections	3,683.2	3,846.5
Fire	4,199.6	4,516.0
National Guard	3,949.9	4,273.2
Exceptional Citizens	152.1	161.8
Higher Education	221,407.8	228,332.1
Public Education	966,448.4	1,011,461.9
STATE TOTAL	\$ 2,836,040.9	\$ 3,002,824.3

* Includes One-Time Items to be allocated statewide.

FINANCIAL CHARTS

FISCAL OVERVIEW (\$ Million)

	Fiscal Year 2005 Actual*	Fiscal Year 2006 Estimated	Fiscal Year 2007 Projected
Revenue	\$ 2,877.6	\$ 3,050.9	\$ 3,152.4
Appropriations:			
Budget	2,600.4	2,836.0	3,002.8
Grants	40.0	42.4	55.4
Supplementals			
-enacted	285.0	288.1	
-estimated		5.0	118.0
Total Appropriations	2,925.4	3,171.5	3,176.2
Continuing and Encumbered			
Appropriations (prior year)	240.2	327.8	224.0
Total	3,165.5	3,499.3	3,400.2
Less: Continuing & Encumbered			
Appropriations (current year)	(327.8)	(224.0)	(160.0)
Reversions	(15.4)	(10.0)	(10.0)
Total Ordinary Expenditures	2,822.3	3,265.3	3,230.2
Balances:			
Operating Balance	55.2	(214.4)	(77.8)
Prior Year Cash Balance	646.0	701.2	486.8
Cumulative Cash Balance	701.2	486.8	409.0
Less: Continuing & Encumbered			
Appropriations (current year)	(327.8)	(224.0)	(160.0)
Reserve	(148.2)	(161.1)	(169.0)
Unencumbered Cash Balance	225.2	101.7	80.0
Appropriation Limit			
Cumulative Cash Balance (prior year)	646.0	701.2	486.8
Less: Continuing & Encumbered			
Appropriations (prior year)	(240.2)	(327.8)	(224.0)
Reserve (prior year)	(136.5)	(148.2)	(161.1)
Unencumbered Cash Balance	269.3	225.2	101.7
+Net Fiscal Year Revenue	2,877.6	3,050.9	3,152.4
Total (100% Limit)	3,146.9	3,276.1	3,254.1
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	\$ 3,084.0	\$ 3,210.6	\$ 3,189.0

Figures represent DEFAC revenue and expenditure estimates as of the December 19, 2005 meeting, plus Governor's Recommended Revenue adjustments.

*Amounts do not total due to rounding.

FINANCIAL CHARTS

BOND AND CAPITAL IMPROVEMENTS ACT ENACTED AND RECOMMENDED FUNDING SOURCES (\$ Thousand)

SOURCE	Enacted FY 2005	Enacted FY 2006	Governor's Recommended FY 2007
STATE CAPITAL PROJECTS (NON-TRANSPORTATION)			
General Obligation Bonds	\$ 138,255.0	\$ 150,320.0	\$ 157,620.0
Reversions and Reprogramming	1,465.0	9,838.3	2,500.0
Bond Sale Interest	1,000.0	-	-
Bond Premium	-	-	7,472.2
Venture Capital Funds	2,700.0	-	-
Twenty-First Century Fund	500.0	-	-
General Funds	234,931.3	281,625.8	117,974.6
Sub-Total (Non-Transportation):	\$ 378,871.3	\$ 441,784.1	\$ 285,566.8
TRANSPORTATION PROJECTS			
Transportation Trust Fund	\$ 379,010.6	\$ 393,100.0	116,503.8
Transportation Trust Fund - Reauthorization	14,600.0	-	-
Sub-Total (Transportation):	\$ 393,610.6	\$ 393,100.0	\$ 116,503.8
GRAND TOTAL:	\$ 772,481.9	\$ 834,884.1	\$ 402,070.6

LEGISLATIVE 01-00-00

Legislative

General Assembly -
House

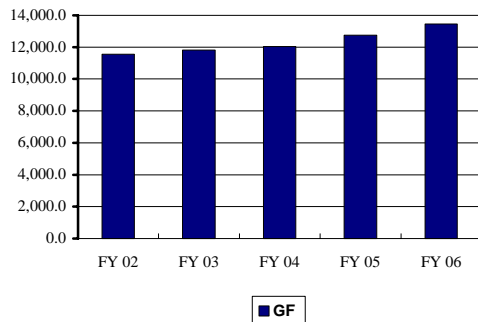
General Assembly -
Senate

Commission on
Interstate Cooperation

Legislative Council

- Research
- Office of the Controller General
- Code Revisors
- Commission on Uniform State Laws

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	11,640.3	13,455.8	14,117.6
ASF	--	--	--
TOTAL	11,640.3	13,455.8	14,117.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	81.0	83.0	83.0
ASF	--	--	--
NSF	--	--	--
TOTAL	81.0	83.0	83.0

GENERAL ASSEMBLY - HOUSE 01-01-01

A constitutional branch of state government in which legislative power is vested. Conduct official sessions of the State House of Representatives. Carry out daily operations of the State House of Representatives when not in session. Hold hearings and meetings on legislation and issues that affect the State of Delaware and its citizens. Provide the necessary staff support for research, constituent casework, committee work and public information services.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	4,953.9	5,325.8	5,622.3
ASF	--	--	--
TOTAL	4,953.9	5,325.8	5,622.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	29.0	31.0	31.0
ASF	--	--	--
NSF	--	--	--
TOTAL	29.0	31.0	31.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

LEGISLATIVE 01-00-00

GENERAL ASSEMBLY - SENATE 01-02-01

A constitutional branch of state government in which legislative power is vested. Conduct sessions of the State Senate. Hold hearings and meetings concerning various legislation and issues pertaining to the State of Delaware and its citizens.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,781.1	3,307.0	3,481.4
ASF	--	--	--
TOTAL	2,781.1	3,307.0	3,481.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	18.0	18.0	18.0
ASF	--	--	--
NSF	--	--	--
TOTAL	18.0	18.0	18.0

COMMISSION ON INTERSTATE COOPERATION 01-05-01

To pay national association dues for state membership and assessment to the Delaware River Basin Commission. To enable legislators and certain non-legislators to attend seminars and conferences to gain information in areas of benefit to the state.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	799.6	864.4	864.4
ASF	--	--	--
TOTAL	799.6	864.4	864.4

LEGISLATIVE COUNCIL 01-08-00

RESEARCH 01-08-01

MISSION

The Division of Research was created by the General Assembly to act as a reference bureau for information relating or pertaining to legislative matters and subjects of interest to the Senate or House. To meet this mandate, the division conducts a wide-range of activities including (but not limited to) legislative research, bill drafting, committee staffing, and the development, production and promulgation of public information concerning the General Assembly.

The division publishes the monthly Delaware Register of Regulations in hardcopy and electronic formats. This publication and thousands of other public documents, including the Delaware Code, are available on the General Assembly Internet website (www.state.de.us/research/assembly.htm).

The division also operates a full service print shop, legislative library, and bill service which answers inquiries about legislative matters and provides copies of bills, resolutions, and other legislative documents to all interested parties in accordance with the letter and spirit of the Freedom of Information Act.

KEY OBJECTIVES

- Encourage greater utilization of the services and resources of the division by members of the General Assembly.
- Continue the development and maintenance of the Delaware Administrative Code of Regulations.
- Strive for greater customer satisfaction among the users (legislators, lobbyists, government officials and the general public) of the division's services.
- Maintain and enhance the information and services provided through several websites maintained by the division.

BACKGROUND AND ACCOMPLISHMENTS

- The Registrar of Regulations and staff continued development of a Delaware Administrative Code, with additional volumes being published and several

LEGISLATIVE 01-00-00

major state agencies initiating a total renumbering of their regulations.

- The Registrar of Regulations and staff continued development and maintenance of several special projects for the General Assembly. Updated versions of the Delaware Code on-line continue to be released. In addition, the website focusing on the architecture and artwork of Legislative Hall, including virtual tours of the Senate and House chambers, continues to be updated.
- The Registrar and tour websites were redesigned to incorporate the Common Look and Feel (CLF) standard for state websites. A regulatory subscription service was developed and implemented as well as a comment function for proposed regulations. A Really Simple Syndication (RSS) feed was developed and implemented for the monthly Register.
- The Technical Advisory Office has continued an extensive examination of past scrap tire program proposals and an assessment of tire piles as a material resource in Delaware. In addition, the technical merits of a commercial operation for converting scrap tires into low pressure steam for locally used heat energy and developments in rubber modified asphalt in highway pavement using crumb rubber from scrap tires have been studied. The office hosted a rubber modified asphalt seminar with presentations by experts in this field, for members of the General Assembly, Department of Transportation and Department of Natural Resources and Environmental Control to broaden the administration's understanding of this technology.
- The Technical Advisory Office has undertaken an investigation into alternate processes for disposal of municipal solid waste. Publication of a report describing the Bouldin Corp's WastAway process utilizing unsorted municipal garbage has been delayed to allow legislative action on Residential Curbside Recycling legislation to proceed.
- The division continues to work with USDA-Natural Resources Conservation Service (NRCS) and the Delaware Nutrient Management Commission in research project selection and protocol development that better describe nutrient movement into the ground water and inland bays.

ACTIVITIES

- Disseminate accurate, timely legislative documents and information to all users of the division's bill service.

- Provide objective, non-partisan research and analysis of issues related to legislation and subjects of interest to members of the General Assembly.
- Provide accurate, well-reasoned, and effective draft legislation to meet the needs of the legislative sponsor(s).
- Maintain an effective legislative library by constantly updating reference materials and taking advantage of on-going technological improvements.
- Provide timely, accurate, and well-maintained information to users of the Register of Regulations and the General Assembly website through frequent updates.
- Provide timely and accurate printed materials through the Legislative Print Shop.
- Provide same day service for all information requests made to the Bill Service desk. All requests for copies of legislation (whether made in person, by fax, phone or e-mail) shall be filled (directly, by mail, fax or e-mail) by no later than the end of the business day in which the request is made.
- Maintain computerized activity logs on the Legislative Tracking System to record bills drafted, research reports, memos completed, and other activities.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of annual phone requests for legislative information	29,746	26,900	30,000
# of annual on-line requests	339	354	430
# of bills and other publications requested and mailed annually	28,977	23,394	24,978
% of same day requests responded to	100	100	100

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,141.3	1,657.3	1,754.1
ASF	--	--	--
TOTAL	1,141.3	1,657.3	1,754.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	19.0	19.0	19.0
ASF	--	--	--
NSF	--	--	--
TOTAL	19.0	19.0	19.0

LEGISLATIVE

01-00-00

OFFICE OF THE CONTROLLER GENERAL

01-08-02

The Office of the Controller General works with and assists the General Assembly and Joint Finance Committee by providing comprehensive budget analyses, fiscal notes, and limited numbers of management and program reviews. Priority issues and/or policy questions are researched and investigated. The office provides support to legislative members on the Delaware Economic and Financial Advisory Council and provides analyses of General Fund transfers and applications for federal funds. Staff members participate in all hearings in connection with the state's operating budget, contemplated supplementary appropriations, and capital improvement programs. The office performs management and program reviews by using casual/seasonal employees and contractual services. The office also provides professional, technical, and clerical support to legislative standing committees.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,850.0	2,043.6	2,137.7
ASF	--	--	--
TOTAL	1,850.0	2,043.6	2,137.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	15.0	15.0	15.0
ASF	--	--	--
NSF	--	--	--
TOTAL	15.0	15.0	15.0

CODE REVISORS

01-08-03

To comply with the statutory mandates of law, generally to function as compilers of the Delaware Code.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	94.8	222.4	222.4
ASF	--	--	--
TOTAL	94.8	222.4	222.4

COMMISSION ON UNIFORM STATE LAWS

01-08-06

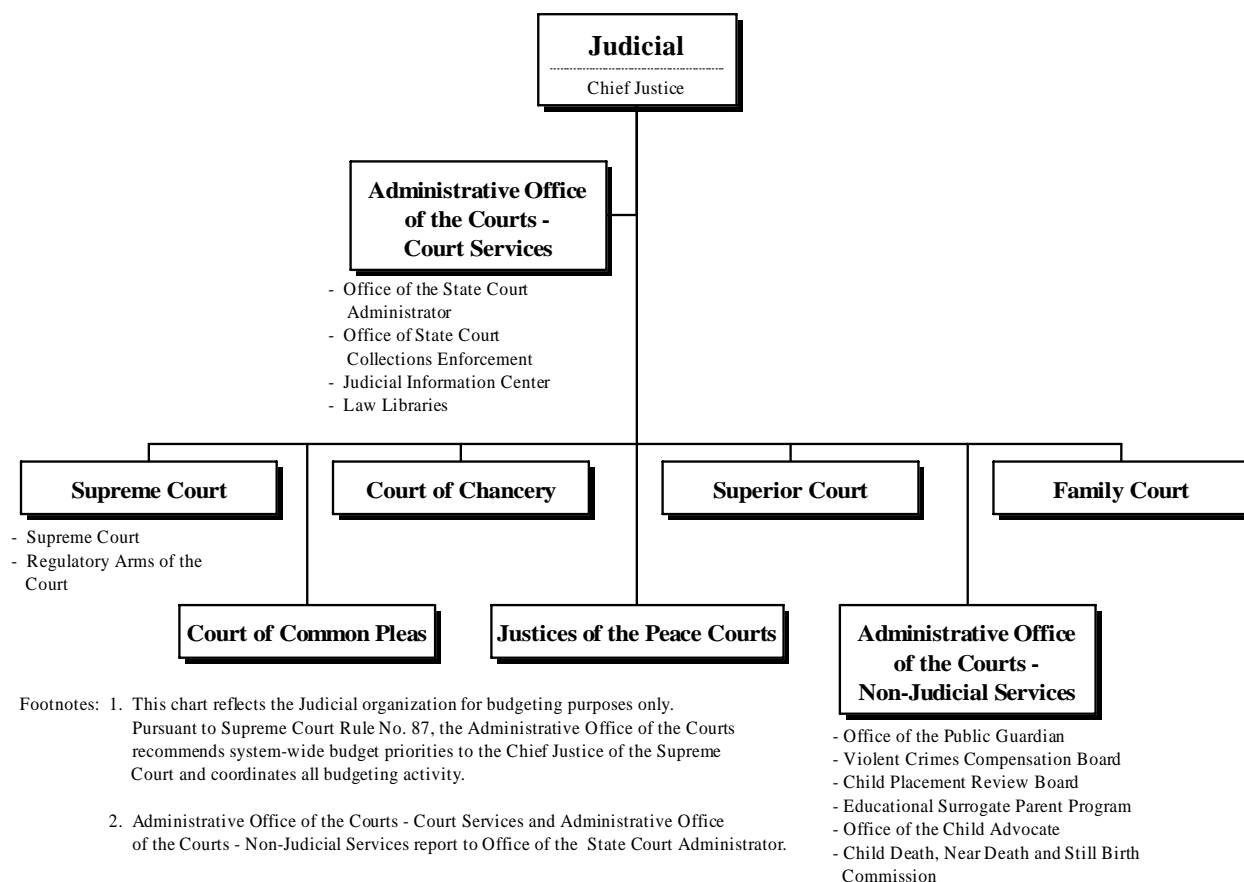
To comply with the statutory mandates of law. The commission, consisting of five members, acts in concert with similar commissions of other states. The commission considers and drafts uniform or model laws and devises and recommends courses of action.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	21.0	35.3	35.3
ASF	--	--	--
TOTAL	21.0	35.3	35.3

JUDICIAL

02-00-00



MISSION

To provide an efficient and effective mechanism for the citizens of the State to have their cases decided fairly in a prompt manner.

KEY OBJECTIVES

- Dispose of civil and criminal cases within standards set by the Chief Justice, American Bar Association (ABA) and/or individual courts.
- Establish specific goals covering issues such as facility security.
- Provide leadership in services that are wholly or partially centralized.

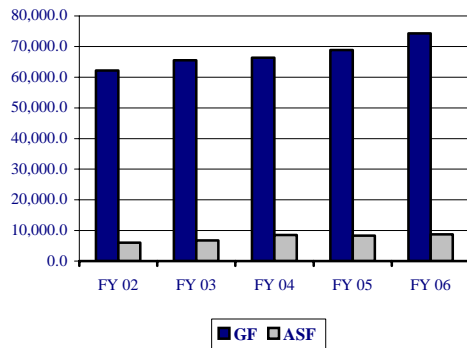
Goals and objectives contained within the Strategic Plan of the Judiciary are based upon direction from the Chief Justice as outlined in various administrative directives, national goals promulgated by the ABA and individual objectives specific to the Delaware court system. In some

cases, stated objectives are being met, while meeting others will take a concerted effort over several years.

One of the greatest challenges continues to be the collection and analysis of data to measure progress. The Administrative Office of the Courts, as well as the courts themselves, will develop and use multiple means to collect baseline data for all objectives for the period January 1, 2006 through June 30, 2006 in order to report on objectives contained in the Fiscal Year 2008 strategic plan for the Judicial branch.

JUDICIAL 02-00-00

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	75,247.4	74,243.5	83,111.9
ASF	8,239.5	8,765.1	9,323.9
TOTAL	83,486.9	83,008.6	92,435.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,073.5	1,096.5	1,103.5
ASF	97.0	97.0	99.0
NSF	17.3	14.3	12.3
TOTAL	1,187.8	1,207.8	1,214.8

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$233.6 for Conflict Attorneys, \$58.3 for CASA Attorneys, \$113.9 for Family Court Attorneys and \$52.3 for Court Appointed Attorneys to meet the increasing needs of indigent citizens and increase contract rates for attorneys.
- ◆ Recommend \$167.6 and 5.0 FTEs to address the growing security concerns within the court system. Recommended positions include a Bailiff for Sussex County Superior Court, a Bailiff in both New Castle and Kent counties Courts of Common Pleas and a Bailiff in both Kent and Sussex counties Family Courts.
- ◆ Recommend \$704.6 in Judicial Information Center for Courts Organized To Serve (COTS) maintenance agreement.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of buildings and grounds and to improve the security of court facilities statewide.
- ◆ Recommend \$250.0 for the implementation of security improvements in courts throughout the state.

JUDICIAL

02-00-00

SUPREME COURT

02-01-00

MISSION

- Provide an efficient mechanism for the prompt, fair and legally-correct disposition of cases.
- Regulate the practice of law through various committees appointed by the Supreme Court.
- Establish statewide goals and implement appropriate policies for judicial administration and support operations.
- Supervise other state courts pursuant to the Chief Justice's authority under Article IV, Section 13 of the Delaware Constitution.

KEY OBJECTIVES

During Fiscal Year 2007, the court expects to accomplish the following:

- Continue to render final dispositions in most cases within 90 days from the under advisement date to the final decision date; and
- Continue to regulate the practice of law in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The Supreme Court is created by Article IV, Section 1 of the Delaware Constitution. The Supreme Court consists of a Chief Justice and four Justices, each of whom is appointed by the Governor and confirmed by the Senate. The Justices are appointed for 12-year terms. The Chief Justice, in consultation with the Justices, is responsible for the administration of all courts in the state under Article IV, Section 13 and appoints a State Court Administrator of the Administrative Office of the Courts to manage the non-judicial aspects of court administration.

Under Article IV, Section 11 of the Delaware Constitution, the court has final appellate jurisdiction in criminal cases from the Superior Court in which the sentence shall be death, imprisonment exceeding one month or fine exceeding \$100 and in such other cases as shall be provided by law; and in civil cases as to final judgments and in certain other orders of the Court of Chancery, Superior Court and Family Court. Appeals are heard on the record established in the trial court.

Delaware is an appeal of right state. If an appeal is within the jurisdiction of the Supreme Court, the court must accept the appeal. Appeal processing, from initial filing to final decision, is the primary activity of the Supreme Court.

The Court on the Judiciary is established by Article IV, Section 37 of the Delaware Constitution. The court consists of the five members of the Delaware Supreme Court, Chancellor of the Court of Chancery and President Judge of the Superior Court. The purpose of the Court on the Judiciary is to investigate complaints filed against any judicial officer appointed by the Governor and to take appropriate action as set forth in the Constitution.

The Supreme Court regulates the practice of law in Delaware through various committees referred to as the Arms of the Court. Each committee member is appointed by the court. Pursuant to Supreme Court Rules, these committees are funded by annual assessments paid by Delaware lawyers, fees from applicants who take the Delaware Bar Examination and assessments from non-Delaware lawyers who are admitted under Pro Hac Vice rules.

The Board on Professional Responsibility and Office of Disciplinary Counsel are authorized by Supreme Court Rules 62 and 64, respectively. Under Supreme Court Rule 62(c), the court appoints a Preliminary Review Committee. The board, Preliminary Review Committee and Office of Disciplinary Counsel are responsible for the regulation of the conduct of the members of the Delaware Bar. Matters heard by the board are subject to review by the Delaware Supreme Court.

The Lawyers' Fund for Client Protection is authorized by Supreme Court Rule 66. The purpose of the fund is to establish, as far as is practicable, the collective responsibility of the legal profession with respect to losses caused to the public by defalcations of members of the Bar.

The Board of Bar Examiners is authorized by Supreme Court Rule 51. It is the duty of the board to administer Supreme Court Rules 51 through 55, rules that govern the testing and procedures for admission to the Bar of the Supreme Court of Delaware.

The Commission on Continuing Legal Education is authorized by Supreme Court Rule 70 and Mandatory Continuing Legal Education Rule 3. The purpose of the Commission is to ensure that minimum requirements for continuing legal education are met by attorneys in order to maintain their professional competence throughout their active practice of law.

The Supreme Court Advisory Committee on the Interest on Lawyer Trust Accounts Program (IOLTA) is

JUDICIAL

02-00-00

authorized by Supreme Court Rule 65. The function of the committee is to oversee and monitor the operation of the Delaware Interest on Lawyer Trust Accounts Program as established pursuant to Rule 1.15 of the Delaware Lawyers' Rules of Professional Conduct. The committee reports annually to the Supreme Court on the status of the program and the work of the committee. It is the exclusive responsibility of the Delaware Bar Foundation, subject to the supervision and approval of the court, to hold and disburse all funds generated by the IOLTA Program. The majority of these funds are used to provide legal representation to indigents.

The Board on the Unauthorized Practice of Law is authorized by Supreme Court Rule 86. It is the duty of the board to administer Supreme Court Rule 86, to investigate matters sua sponte, or matters referred to it from any source, respecting issues involving the unauthorized practice of law.

The Chief Justice, in consultation with the Justices, has the responsibility to manage judicial administration for all courts. In this role, the Chief Justice monitors the performance of the entire judicial system by identifying areas for increased administrative focus, coordinating plans to deal with inter-court issues and reviewing individual court budgets.

The court's major accomplishment within the past year was the disposition of most cases within 40.5 days of the date of submission. This disposition rate is well under the 90-day standard that the court has set in accordance with ABA standards and represents an improvement over the previous fiscal year.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,560.7	2,677.3	3,009.3
ASF	71.8	149.4	149.4
TOTAL	2,632.5	2,826.7	3,158.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	27.0	27.0	27.0
ASF	--	--	--
NSF	11.3	11.3	11.3
TOTAL	38.3	38.3	38.3

SUPREME COURT

02-01-10

ACTIVITIES

- Dispose of appeals.

- Monitor time schedules.
- Dispose of complaints against judicial officers appointed by the Governor.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Average # of days from under advisement to final decision:			
criminal	47.8	45	45
civil	33.2	30	30
Average # of days from initial filing to final decision:			
criminal	186.9	185	185
civil	167.2	165	165
% of cases disposed of within 30 days of date of submission	48	50	50
% of cases disposed of within 90 days of date of submission	90	90	90

REGULATORY ARMS OF THE COURT

02-01-40

ACTIVITIES

- Office of Disciplinary Counsel and Board on Professional Responsibility:
 - Dispose of complaints against lawyers.
- Lawyers' Fund for Client Protection:
 - Process claims with the fund, and
 - Audit lawyers' financial accounts.
- Board of Bar Examiners:
 - Process applications to take the Bar examination.
- Commission on Continuing Legal Education (CLE):
 - Process lawyer compliance affidavits, and
 - Evaluate CLE programs.

PERFORMANCE MEASURES

Office of Disciplinary Counsel

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of new matters filed	581	625	650
# of matters disposed	523	550	600
# of cases pending or stayed	141	125	110
# of private admonitions with or without probation	13	15	17
# of public reprimands with or without probation	5	7	9
# of suspensions and interim suspensions	6	8	10
# of disbarments	1	2	3
# of reinstatements	1	2	2

JUDICIAL 02-00-00

Lawyers' Fund for Client Protection

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of claims	15	20	20
# of claims paid	2	10	10
# of claims denied or withdrawn	4	6	6
# of claims pending	10	8	8
\$ amount of claims made	1,576,262	300,000	300,000
\$ amount of claims paid	3,788	100,000	100,000
\$ amount of claims pending	1,551,724	100,000	100,000

Board of Bar Examiners

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of applications processed	260	270	280
# of applicants passing Bar exam	149	160	165

Commission on Continuing Legal Education

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of affidavits processed	1,323	1,500	1,500
# of programs evaluated	4,445	4,700	5,000
\$ amount of fines and sponsor fees paid	35,405	33,000	31,000

COURT OF CHANCERY 02-02-00

MISSION

To render justice in matters relating to corporate litigation, fiduciary and other matters within its jurisdiction in a way that is fair, prompt, efficient and highly expert.

KEY OBJECTIVES

- Maintain and enhance the court's reputation for excellence in judicial work.
- Maintain and enhance the court's automated capability to handle workload.
- Continue to improve the statewide functionality of the Register in Chancery.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's Court of Chancery is a non-jury court of limited jurisdiction. Its jurisdiction includes both corporate and non-corporate litigation matters. The judges spend approximately 70 percent of their time on corporate litigation. This specialization and the resulting expertise contribute to the fact that Delaware is a preferred situs for incorporation in the United States. The remainder of the court's resources are spent handling non-corporate litigation and on the appointment of guardians and trustees, the fiduciary administration of guardianships, trusts and estates and other non-litigation matters. The court is the sole Delaware court with general power to issue temporary restraining orders and preliminary injunctions.

The court consists of one chancellor, four vice-chancellors (who are appointed for 12-year terms) and one master in chancery (who holds hearings and issues reports). The Court of Chancery holds court in all three counties.

Many areas of the court's work are handled by the Master in Chancery, who holds evidentiary hearings and writes opinions in areas under the court's jurisdiction such as wills, estates, real estate and guardianships, and in cases involving corporate law. The Chancellor assigns to the Master various matters and parties have a right to appeal to a judge if they so choose.

The main objective of the court in the last few years has been to unify the policies and procedures of the Register in Chancery offices throughout the state. The court implemented the technology dispute jurisdiction and the mediation-only docket. The court adopted rules regarding these initiatives, and has been receiving case filings in these areas.

JUDICIAL 02-00-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,611.3	2,553.2	2,888.8
ASF	1,349.5	1,690.4	1,971.2
TOTAL	3,960.8	4,243.6	4,860.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	29.0	29.0	29.0
ASF	21.0	21.0	23.0
NSF	--	--	--
TOTAL	50.0	50.0	52.0

COURT OF CHANCERY **02-02-10**

ACTIVITIES

- Schedule and dispose of requests for temporary restraining orders and preliminary injunctions in a prompt manner.
- Hold trials.
- Rule on attorney's fees.
- Certify questions of law to Supreme Court.
- Order sales of real and personal property.
- Issue instructions to fiduciaries executors, receivers, guardians or trustees to perform or refrain from performing deeds for which they lack the authority without court approval.
- Exercise powers of review on appeal from administrative proceedings.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of decisions rendered within 90 days after readiness for adjudication	99.96	95	95
# of matters filed*	4,195	4,162	4,129

* Includes all matters filed in the Court of Chancery.

SUPERIOR COURT 02-03-00

MISSION

To provide superior service to the public in pursuit of justice.

The following statements of purpose are based on the six performance areas in the Trial Court Performance Standards:

- To be accessible to all litigants and other court users within safe and convenient facilities.
- To provide prompt and efficient resolution of disputes and to meet its responsibility to everyone affected by its actions in a prompt and expeditious manner.
- To provide due process and individual justice in each case, treat similar litigants similarly and ensure that the court's actions, and the consequences thereof, are consistent with established law.
- To be accountable for the utilization of the resources at its disposal.
- To ensure that the court's personnel practices and decisions establish the highest standards of personal integrity and competence among its employees.
- To instill public trust and confidence that the court is fairly and efficiently operated.

KEY OBJECTIVES

Superior Court expects to accomplish the following during Fiscal Year 2007:

- Increase the rate of compliance with the Chief Justice's Speedy Trial Directive for the disposition of criminal cases;
- Increase the rate of compliance with the ABA's standards for the disposition of civil cases;
- Incorporate conflict management into the scheduling process, establish greater adherence to court schedules and tighten the notification process;
- Reduce the rate of capias issuance;
- Reduce the number of capiases outstanding by review of their status and by promoting efforts to apprehend those who fail to appear;
- Expand training opportunities for staff, particularly in management and supervisory skills;

JUDICIAL 02-00-00

- Develop recruitment and training programs for staff that recognize diversity as a core value of the court; and
- Maximize staff productivity through enhancements to automated case management systems and provide basic tools needed to use those systems.

BACKGROUND AND ACCOMPLISHMENTS

Superior Court is Delaware's court of general jurisdiction. The court's jurisdiction includes:

- Criminal felony cases;
- All civil cases where the claim exceeds \$100,000 and those under \$100,000 where a jury trial is demanded;
- Appeals arising from the decisions of more than 50 boards and commissions;
- Appeals from Court of Common Pleas; and
- Applications for extraordinary writs, such as habeas corpus and mandamus.

The nation's top corporate counsel and senior litigators for the fourth time in as many years recognized the Superior Court of Delaware as the premier court of general jurisdiction in the country. The Harris Poll State Liability Systems Ranking Study conducted for the U.S. Chamber Institute for Legal Reform measured corporate America's perception of which state is doing the best job of creating a fair and reasonable litigation environment. Among the areas surveyed were overall treatment of tort and contract litigation, treatment of class action suits, punitive damages, promptness of summary judgment/dismissal, discovery, scientific and technical evidence, judges' impartiality and competence, juries' predictability and fairness. The study's respondents, corporate general counsels and senior attorneys at companies with annual revenues of at least \$100 million, graded all 50 states in each of the categories. Delaware was ranked number one overall.

Superior Court continues its dedication to its vision, mission and core values through the collaborative efforts of its judges and staff from across Delaware. The vision of Superior Court is to have the most superior service in the nation among courts of general jurisdiction by providing superior service to the public in pursuit of justice. The court has agreed that its core values as an organization are UNITED, which stands for unity, neutrality, integrity, timeliness, equality and dedication. The court is committed to building on the quality of justice and public service for which the Superior Court of Delaware is well-known both in Delaware and throughout the nation.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	18,154.5	18,272.5	20,155.8
ASF	--	--	--
TOTAL	18,154.5	18,272.5	20,155.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	283.5	289.5	292.5
ASF	--	--	--
NSF	2.0	2.0	--
TOTAL	285.5	291.5	292.5

SUPERIOR COURT 02-03-10

ACTIVITIES

- Hear criminal, civil, administrative agency appeal, and involuntary commitment cases.
- Conduct jury operations.
- Conduct investigative services.
- Hold alternative dispute resolution.
- Perform administrative tasks.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Criminal case filings:			
New Castle	5,134	5,600	5,500
Kent	2,070	2,300	2,200
Sussex	1,769	2,227	2,200
Civil case filings:			
New Castle	8,345	9,150	9,000
Kent	1,438	1,525	1,500
Sussex	1,095	1,300	1,300
Criminal case dispositions:			
New Castle	4,713	5,950	5,000
Kent	2,235	2,150	2,250
Sussex	1,678	2,245	2,200
Civil case dispositions:			
New Castle	8,538	9,500	9,000
Kent	1,397	1,550	1,500
Sussex	1,195	1,425	1,200
Criminal cases pending:			
New Castle	1,541	1,050	1,300
Kent	347	320	320
Sussex	395	305	350
Civil cases pending:			
New Castle	5,658	5,000	5,700
Kent	817	800	850
Sussex	557	680	680

JUDICIAL

02-00-00

COURT OF COMMON PLEAS

02-06-00

MISSION

The Court of Common Pleas is dedicated to provide assistance and a neutral forum to people in the resolution of their everyday problems and disputes in a fair, professional, efficient and practical manner.

KEY OBJECTIVES

- Adjudicate cases fairly and with integrity.
- Improve service to the citizens of the state.
- Reduce delay in bringing cases to trial.
- Dispose of cases more efficiently.
- Provide a safe, accessible and secure environment for the citizens of the state.
- Responsibly use and account for public resources.

BACKGROUND AND ACCOMPLISHMENTS

The Court of Common Pleas has jurisdiction over:

- All misdemeanors except certain drug-related crimes;
- Preliminary hearings in all felony cases;
- Traffic offenses;
- Civil cases where the amount in controversy does not exceed \$50,000 on the complaint;
- Civil and criminal appeals from the Justices of the Peace Courts;
- Criminal appeals from Alderman's Courts; and
- Appeals from the Division of Motor Vehicles in license suspensions.

The court receives most of its criminal caseload from the Justices of the Peace Courts and a small percentage of filings from Alderman's Courts. Approximately three percent of cases are filed directly by the Attorney General.

Jury trials are available to all criminal defendants. Civil cases are tried without a jury. Appeals to the Court of Common Pleas are de novo appeals; appeals from the Court of Common Pleas are to the Superior Court on the record.

The court has nine authorized judgeships. Five judges sit in New Castle County, two in Kent County, and two in Sussex County. The court also has two court commissioners, quasi-judicial positions, one in New Castle County and one shared between Kent and Sussex counties.

In July 1998, the court began to operate a court-supervised, comprehensive drug diversion program for

non-violent offenders in New Castle County. This voluntary program includes regular appearances before a judge, participation in substance abuse education, drug testing and treatment, if needed, and has handled more than 2,500 participants since its inception. The program has been the subject of a study by the University of Pennsylvania on the role of judicial status hearings in drug court, the first such study of its kind in the nation. The program was expanded to Sussex County in June 2003 and has handled approximately 250 participants. The program was further expanded to Kent County in February 2005, with approximately 40 participants completing the program in the first four months.

In 1999, the National Center for State Courts conducted an operations assessment of the court clerks' offices and provided the court with a series of recommendations designed to improve the court's delivery of service to the public, many of which have been adopted.

The court began a mediation dispute resolution program in 2001. In partnership with the Center for Community Justice and Delaware Center for Justice, the court has referred approximately 2,706 cases for mediation. Mediation provides an alternative to criminal prosecution and leaves participants with an increased sense of satisfaction about the criminal justice process.

In November 2003, the state's first Mental Health Court was opened in the Court of Common Pleas. The goal of the Mental Health Court is to effectively serve the special needs of the mental health population in the criminal justice system through continuous judicial oversight and intensive case management. To date, 57 defendants have participated in the Mental Health Court.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7,769.8	7,497.2	8,380.9
ASF	1,639.6	178.3	219.8
TOTAL	9,409.4	7,675.5	8,600.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	125.0	125.0	127.0
ASF	4.0	4.0	4.0
NSF	--	--	1.0
TOTAL	129.0	129.0	132.0

JUDICIAL

02-00-00

COURT OF COMMON PLEAS *02-06-10*

ACTIVITIES

- Courtroom activities.
- Case processing activities.
- Accounting and collections activities.
- Court security.
- Automation.
- Statewide court operations management.

PERFORMANCE MEASURES

Criminal Misdemeanor Case Filings and Dispositions/Collections

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Filings	85,867	86,500	87,500
Dispositions	86,319	87,100	87,900
Pending	39,368	38,700	38,500
Amount collected(thousands)	7,749.0	7,900.0	8,000.0

Time from Transfer for Assignment to Trial by Case Type – New Castle County (# of weeks)

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Traffic	20	17	14
Non-jury	18	16	14
DUI	29	26	22
Domestic violence	16	14	12
Drug	17	15	13
Jury trial	22	20	17

Time from Transfer for Assignment to Trial by Case Type – Kent County (# of weeks)

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Non-jury	8	8	8
Jury trial	12	11	10

Time from Transfer for Assignment to Trial by Case Type – Sussex County (# of weeks)

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Non-jury	9	8	8
Jury trial	14	12	10

Civil Case Filings/Time to Dispositions (months)

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of filings – state	10,455	11,000	11,200
New Castle County disposition time	14.2	13.0	12.0
Kent County disposition time	5.3	5.2	5.0
Sussex County disposition time	11.6	10.8	10.0

Preliminary Hearings Workload (per month)

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of hearings scheduled	562	570	580
% of hearings held	11.2	11.0	10.5

JUDICIAL

02-00-00

FAMILY COURT

02-08-00

MISSION

The Family Court's mission is set forth in 10 Del. C. §902(a):

To provide for each person coming under its jurisdiction such control, care, and treatment as will best serve the interests of the public, the family, and the offender, to the end that the home will, if possible, remain unbroken and the family members will recognize and discharge their legal and moral responsibilities to the public and to one another.

KEY OBJECTIVES

- Comply with all scheduling and dispositional standards in civil and criminal matters as prescribed by the Chief Justice and Chief Judge.
- Improve access to the court for all citizens with an emphasis on those who elect to represent themselves.
- Provide appropriate legal representation to all parties in civil matters where due process dictates representation.

BACKGROUND AND ACCOMPLISHMENTS

Performance standards and measures - In March 2003, Family Court completed the development of 21 performance measures, which are contained in the manual titled, "Quality Counts: A Manual of Family Court Performance Measurements."

Work continues on implementation of these measures as well as the development of management reports for each measure.

Court Improvement Project Grant - Nationally, studies found that in cases where children were placed in the care of the state subsequent to allegations of dependency, neglect or abuse, it was taking far too long before the child found permanency in his/her home placement. In Delaware, the Supreme Court created a committee that studied the processes in these cases. It concluded that Delaware's handling of these matters needed to be expedited and that to achieve this goal, enhanced judicial management of these cases is essential. Family Court judges have assumed a larger role in managing the court process through which determinations are made as to whether a child is dependent, neglected or abused by his/her parents, whether problems can be

remedied and the family unit preserved, or whether it is in the best interest of the child to terminate parental rights.

The goal of the Court Improvement Project is to truncate the judicial process to one year from the state's commencement of the action to final disposition. During that time, the court holds numerous hearings to monitor efforts on behalf of the child and family that may include treatment for physical, psychological or substance abuse problems, housing, employment or similar matters. The judge seeks to determine that the state has made reasonable efforts to keep the family unit preserved but only if it does not endanger the child.

Juvenile justice reform - Family Court continues its commitment to review the juvenile justice system through the Chief Judge's membership on the Juvenile Justice Review Task Force created by House Resolution 54 and re-established by House Concurrent Resolution 52. In addition, the court has created an internal committee to study juvenile justice practices in Delaware and offer recommendations for improvements that will further public safety and rehabilitative outcomes.

Programs for self-represented litigants - The Family Court operates resource centers in Dover and Georgetown and participates as a full partner in the New Castle County Courthouse (NCCCH) Self-help Center. During Fiscal Year 2005, 22,966 individuals used the services of the resource centers in Kent and Sussex counties, and 15,854 visitors were assisted at the NCCCH Self-help Center. Implementation of Family Court's pro se program has contributed to more efficient court operations, enhanced the public's access to the court, and enhanced litigants' participation in the court process and their right to be heard.

Juvenile Drug Court Program - In Fiscal Year 2002, Family Court completed a review of drug court best practices and designed a new Adjudicated Drug Court model. The proposed approach received legislative endorsement with the passage of a law that grants conditional licenses to misdemeanor participants, permits the vacating of their sentences once they have completed the program successfully and gives the court authority to compel parents into assessment and treatment. In addition, treatment funding will allow the Division of Child Mental Health to act as the managed care organization for a host of treatment agencies.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	15,904.8	15,774.0	17,957.0
ASF	3,339.0	3,628.2	3,845.2
TOTAL	19,243.8	19,402.2	21,802.2

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POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	261.0	269.0	271.0
ASF	64.0	64.0	64.0
NSF	1.0	1.0	- -
TOTAL	326.0	334.0	335.0

FAMILY COURT ***02-08-10***

ACTIVITIES

- Administrative Support: operations, fiscal, personnel, automation, records management, statistics, planning and research.
- Case Management: intake, file preparation, schedule, notification, case preparation, conduct judicial officer hearings, case adjudication, pre-sentence investigation and ancillary matters.
- Diversion: intervention, amenability, substance abuse, interviews, evaluations, and conduct arbitration/mediation hearings.
- Special Programs: acquire, implement, maintain and evaluate special programs, including those that are federally funded.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
90 percent of adult and juvenile criminal cases shall be disposed of within 45 days of the petition/information being filed.	46	51	56
100 percent of adult and juvenile criminal cases shall be disposed of within 90 days of the petition/information being filed.	73	80	88
100 percent of proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families shall have a permanency plan established within 12 months of the removal of a child from the home.	95*	100	100
100 percent of protection from abuse petitions shall be disposed of within 30 days of filing.	98%**	100	100
100 percent of child support matters shall be disposed of within 90 days of the receipt of the petition.	70%	80	100
90 percent of civil decisions shall be rendered within 90 days of taking the matter under advisement.	90%	90	90

**The cases exceeding the 12-month standard are cases where extenuating circumstances necessitate the extension of the timeframe for the scheduling of the Permanency Hearing.*

***The cases exceeding the standards are cases where extenuating circumstances necessitate the continuance of the scheduled hearing, which may extend the time frame for disposition by several days. However, in all such cases an EX PARTE order will have been issued and will remain in effect until such time a final disposition is issued.*

JUDICIAL

02-00-00

JUSTICES OF THE PEACE COURTS

02-13-00

MISSION

As the place “where justice starts,” the following is the mission of the Justices of the Peace Courts:

- Serve the people of Delaware by the efficient and accessible administration of justice for all, and
- Treat all persons with integrity, fairness and respect.

KEY OBJECTIVES

- Improve the infrastructure of the court.
- Provide convenient, safe and secure facilities for the public and court employees.
- Improve efficiency and the quality of justice;
- Promote modifications to the Motor Vehicle Point System and traffic charges process;
- Work in conjunction with the Division of Motor Vehicles, police agencies, other courts and the Department of Safety and Homeland Security to reduce the flow of paperwork between the courts and other agencies and to use mobile computers for citation information;
- Complete implementation of the records retention policy as it relates to manual/automated systems; and
- Participate in the Courts Organized to Serve (COTS) initiative.

BACKGROUND AND ACCOMPLISHMENTS

Justices of the Peace (JP) Courts are authorized by Article IV, Section 1 of the Delaware Constitution.

As early as the 1600s, Justices of the Peace were commissioned to handle minor civil and criminal cases. Along with a host of other duties, the administering of local government in the 17th and 18th centuries on behalf of the English Crown was a primary duty of the Justices of the Peace. With the adoption of the State Constitution of 1792, the Justices of the Peace were stripped of their general administrative duties, leaving them with only minor civil and criminal jurisdiction. Beginning in 1966, the Justices of the Peace were integrated into the state’s judicial system.

JP Courts are Delaware’s entry-level courts and are the courts through which the great majority of all criminal cases pass. JP Courts have criminal jurisdiction to hear:

- Criminal misdemeanor cases as listed in 11 Del. C. §2702 and all criminal violations;
- Most 21 Del. C. traffic offenses which do not involve physical injury or death;
- County code violations;
- Truancy cases;
- Alcoholic beverage violations; and
- Miscellaneous violations initiated by other state agencies.

Justices of the Peace Courts have civil jurisdiction over:

- Contractual disputes where the amount in controversy does not exceed \$15,000;
- Replevin actions (actions brought to recover possession of personal property unlawfully taken) where the amount in controversy does not exceed \$15,000;
- Negligence cases (not involving physical injury) where the amount in controversy does not exceed \$15,000; and
- Landlord/tenant cases, including summary proceedings for possession where jury trials are authorized, and appeals from landlord/tenant cases to special courts consisting of a three-judge panel.

Justices of the Peace Courts also have jurisdiction to:

- Issue summonses and search warrants for all criminal offenses based upon findings of probable cause;
- Conduct initial appearances to set bond for all criminal offenses and conduct bond review hearings when requested;
- Issue and execute capiases; and
- Process capiases issued by Family Court, Court of Common Pleas and Superior Court.

There are 19 Justices of the Peace Courts located in 14 court facilities. Two courts in New Castle County and one court in both Kent and Sussex counties are open 24 hours a day, 365 days a year. The Delaware Code authorizes 60 Justices of the Peace and one Chief Magistrate to serve as the administrative head of the court. Justices of the Peace are appointed by the Governor and confirmed by the Senate for a first term of four years and for second and subsequent terms of six years.

Justices of the Peace Courts are unique in that they are the only Delaware courts that employ constables, a quasi-police force charged with carrying out its judicial orders.

Accomplishments and Opportunities

Truancy Court - This court has a partnership with Children and Families First to develop a volunteer and mentoring program for truant and academically at-risk students; a partnership with Lake Forest School District for Project Spartan Success (21st Century grant), which is an after-school program for students struggling

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academically, truant students, and those at risk for truancy; and a partnership with Delaware State University (DSU) to provide an intern to serve as a case manager and intake coordinator. This program will continue consultation with five Maryland counties as they implement truancy court.

Statewide Videophone Court - The statewide Videophone Court at JP Court 2 in Rehoboth Beach is providing substantial benefits and resource savings to the criminal justice community because it distributes Justices of the Peace Courts' videophone workload and provides quicker and more consistent service. The success of the statewide videophone court is demonstrated by Court 2's 17 percent caseload increase in Fiscal Year 2005, and its average 1,318 videophone proceedings per month.

Providing legal representation at JP Court 20 - At the beginning of its fourth year, the pilot project providing legal representation at JP Court 20 demonstrates the benefits of coordinated efforts among state agencies through the use of existing resources (for the Judiciary) and federal grant funds (for the Attorney General and the Public Defender) to reduce delays and provide better services to victims and others in the courts. The availability of prosecutors and public defenders at Court 20 has benefited the criminal justice system by resolving cases earlier and providing victim services earlier in the process.

Constable security - Justices of the Peace Courts implemented a new program to enhance the safety of constables by tracking all constable location radio calls through the State Police Emergency Personnel Tracking System. In 2005, constables received follow-up training for this program.

Capias processing - In considering ways to manage its caseload, the courts' change in policy to permit individual JP courts to handle other JP courts' capiases has continued to result in significant time savings for law enforcement, correctional officers and defendants by reducing travel time between courts. Prior to this policy, the police or correctional officer was required to transport a defendant to each JP court in which the defendant had an outstanding capias.

Technology - A project to implement electronic payment of traffic tickets is under development, with issues being resolved relative to on-line credit card arrangements. Tickets paid on-line would be instantly entered into the system with minimal involvement of clerical personnel.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	15,052.7	14,625.0	16,020.5
ASF	--	--	--
TOTAL	15,052.7	14,625.0	16,020.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	246.5	246.5	246.5
ASF	--	--	--
NSF	--	--	--
TOTAL	246.5	246.5	246.5

JUSTICES OF THE PEACE 02-13-10

ACTIVITIES

- Process criminal cases by conducting bond hearings, initial appearances, arraignments, trials and adjudicated cases.
- Process civil cases by accepting filings and scheduling trials.
- Process voluntary assessments using lockbox patent technology.
- Input case-related information, including, but not limited to: summonses, warrants, capiases, subpoenas, continuances, commitments, judgments, appearance notices and docket entries.
- Accept money representing fines, court costs, Victim Compensation Fund assessments or restitution.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of shifts per week with security coverage	53	53	62
% of videophone proceedings that take place within 45 minutes of receipt	90	100	100

JUDICIAL

02-00-00

ADMINISTRATIVE OFFICE OF THE COURTS—COURT SERVICES

02-17-00

MISSION

To assist the judicial branch and others in delivering the highest quality of justice by providing effective and efficient administrative, support and information services.

BACKGROUND AND ACCOMPLISHMENTS

The Administrative Office of the Courts (AOC) was established in 1971 pursuant to 10 Del. C. §128. The function of the office is to assist the Chief Justice in carrying out the responsibilities as administrative head of all courts in the state.

Since 1971, several administrative directives promulgated by the Chief Justice and Supreme Court Rule 87 have expanded and clarified the role and responsibilities of the AOC. The role described in these documents includes delivering services to courts, judicial agencies and external customers in the areas of budget development, personnel policies, fiscal policies, collections, technology policies and services, records management, interpreters, planning and research, facilities, education and law libraries. The AOC has recently initiated a new strategic planning process and is working on further defining its roles within the context of Supreme Court Rule 87.

To fulfill its responsibilities, the AOC is divided into three components that provide direct services to the Supreme Court, Court of Chancery, Superior Court, Family Court, Court of Common Pleas, Justices of the Peace Courts and limited services to several non-judicial agencies. The components are the Office of the State Court Administrator, Office of State Court Collections Enforcement (OSCCE) and Judicial Information Center (JIC). The AOC provides limited fiscal and administrative services to several agencies that receive policy direction and oversight from boards and governing bodies outside the judicial branch. These agencies establish their own missions, objectives and performance measures. This group is composed of the Office of the Public Guardian, Violent Crimes Compensation Board, Child Placement Review Board, Educational Surrogate Parent Program, Office of the Child Advocate, Child Death, Near Death and Still Birth Commission (CDNDSBC) and Delaware Nursing Home Residents Quality Assurance Commission.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	11,708.0	10,908.6	12,579.4
ASF	--	33.4	33.4
TOTAL	11,708.0	10,942.0	12,612.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	77.5	81.5	81.5
ASF	--	--	--
NSF	3.0	--	--
TOTAL	80.5	81.5	81.5

OFFICE OF THE STATE COURT ADMINISTRATOR

02-17-01

MISSION

To assist the judicial branch and others in delivering the highest quality of justice by providing objective and efficient administrative support and information services.

KEY OBJECTIVES

- Assist in policy and legislative coordination and development for issues affecting the judicial branch.
- Provide administrative and support services to the courts and non-judicial agencies in a variety of areas.
- Provide continuing education for judicial officers.
- Provide information to the public to gain an understanding of the court system.
- Ensure smooth and safe operation of the New Castle County Courthouse and assist in facility improvements and security policy issues in other courthouses.

BACKGROUND AND ACCOMPLISHMENTS

- Initiated strategic planning process covering the Office of the State Court Administrator, OSCCE, and JIC, including development of action plans for new efforts.
- Worked with the U.S. Marshal Service to conduct security reviews of state courthouses and hold security awareness education for judicial officers.

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- Worked with the New Castle County Courthouse Operations Policy Committee to implement security and safety plans and procedures, including policies on cell phones, badge access and access to holding cells.
- Established a partnership with Widener University of Law through which 11 law students volunteered at the New Castle County Courthouse Self-help Center during the summer of 2005.
- Worked with the Court of Chancery to assist self-represented litigants with guardianship.
- Conducted certification tests for interpreters in Haitian-Creole, Mandarin Chinese and Spanish.

ACTIVITIES

- Provide advice and assistance to the courts and non-judicial agencies on personnel related issues.
- Serve as legislative liaison for the judicial branch.
- Coordinate overall facilities projects.
- Provide judicial education and staff training services.
- Administer the statewide court interpreter program.
- Manage the New Castle County Courthouse Pro Se Center and assist in the provision of service to unrepresented litigants.
- Provide training opportunities for all court staff.
- Conduct research and analysis related to justice and speedy trial issues.
- Administer the judicial branch public information program.
- Provide information and assistance to the courts related to grant applications and awards.
- Assist in policy coordination and development for issues affecting all courts.
- Coordinate preparation, review and submission of the judicial branch budgets.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of prospective interpreters attending orientation program	22	30	35
# of people assisted by NCCCH Self-help Center staff*	16,278	17,000	17,000
# of NCCCH Self-help Center volunteers	37	39	42
# of pro bono attorney volunteers	29	33	35
# of pro bono attorney volunteer hours	176	185	200

**This statistic reflects only those individuals who requested assistance from Self-help Center staff members. Many more individuals come into the center without seeking staff assistance.*

OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT 02-17-03

MISSION

Work with the Delaware Judiciary and the criminal justice community to hold offenders accountable for paying their court-ordered financial assessments.

KEY OBJECTIVES

- Increase the collection of delinquent receivables referred to the Office of State Court Collections Enforcement (OSCCE) by 10 percent annually.
- Increase offender accessibility to satisfy financial sanctions by expanding the use of OSCCE locations as one-stop judicial payment centers.
- Develop and implement new initiatives to assist in the collection of delinquent receivables.
- Participate in branch-wide planning efforts to develop and implement standard financial policies and procedures as it relates to Courts Organized to Serve (COTS).
- Improve the operational efficiency and effectiveness of the office.

BACKGROUND AND ACCOMPLISHMENTS

OSCCE continues to evolve, increasing opportunities to function as a one-stop judicial financial center as envisioned at the time of its inception in Fiscal Year 1995. There are six judicial payment centers located throughout the state that provide cashing services for Superior Court, Family Court, Justices of the Peace Courts and Department of Correction receivables. OSCCE's specialized collection program, which includes letter dunning, monetary intercept programs and case management activities, continues to propel the organization forward in achieving the remarkable 97 percent growth in collections it has experienced since Fiscal Year 2000.

In an effort to provide efficient services to the citizens of Delaware, OSCCE continues to build positive working relationships with all branches of state government. Currently, OSCCE assists the Department of Elections with voter restoration rights; works with the Division of Revenue to offset state tax refunds against delinquent receivables owed to the state; and has obtained access to the Department of Labor employment records, which allows verification of financial resources when instituting

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payment agreements. OSCCE is in the developmental stages of several new programs aimed at addressing the collection of outstanding court receivables. OSCCE continues to research and implement new technologies to assist the judiciary with court receivables.

ACTIVITIES

- Accept monetary payment of court-ordered financial assessments.
- Document and record all financial transactions promptly and accurately.
- Explore alternate forms of payment processing in conjunction with the judicial branch.
- Pursue the collection of financial sanctions referred by the courts.
- Refer offenders to non-monetary programs, administered by the Department of Correction to address court-ordered financial sanctions (excluding restitution).
- Work with statewide criminal justice agencies to promote cooperation and share automated data.
- Assist financial staff in the issuance of restitution funds collected against referred delinquent Family Court receivables.
- Provide financial reports as requested.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of contacts necessary to administer accounts:			
verbal	6,037	6,600	7,000
written	24,663	27,500	30,000
\$ collected on behalf of:			
Superior Court	3,062,578	3,300,000	3,700,000
Family Court	113,195	110,000	100,000
JP Courts	61,297	65,000	70,000
Department of Correction	385,728	400,000	400,000
% increase in \$ collected	4.7	10.0	10.0

JUDICIAL INFORMATION CENTER

02-17-04

MISSION

The Judicial Information Center (JIC) develops and maintains computerized information systems and provides technology support services to the judicial branch.

KEY OBJECTIVES

- Provide technology systems to support business goals, needs and objectives of the courts.

- Provide leadership and oversight of technology efforts supporting the courts' business needs.
- Provide technology services that support the technology needs of court users.
- Provide systems that integrate with other criminal justice agencies and stakeholders in the exchange of information.
- Promote standardization of new technologies and methodologies.
- Provide information through technology systems for the citizens of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The JIC is responsible for the development and support of computer information systems and the infrastructure necessary to access those systems. The JIC is a full scale information technology unit.

- Participated in training sessions to support the new COTS technical environment, including Oracle database, ACS technical, report writing and imaging administration.
- Participated in customization, interface and conversion design sessions in support of the COTS initiative including oversight of hardware and software.
- Participated in six COTS Project Oversight Reviews by Gartner Consulting.
- Enhanced the intranet sites for the judicial branch using common look and feel guidelines.
- Developed system policies and procedures to be used throughout the branch.
- Strengthened presence with regional and national technology groups to educate other state's with Delaware's technology initiatives.
- Utilized thin-client technology throughout the courts.
- Participated in a number of facility renovations and move projects.

ACTIVITIES

- Analyze business issues and processes that relate to the flow, management and utilization of information.
- Develop and support computer applications that enhance the operations of the courts and agencies.
- Manage, design and support computer databases.
- Provide computer training.
- Manage, install and support personal computer technology, including hardware and software.
- Provide help-desk services and network access to computer users.

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- Provide telephone and audiovisual installation and support services.
- Manage, design and support local and wide-area network resources.
- Manage procurement related to computer equipment.
- Maximize the use of web-based applications to allow easier access to data.
- Lead initiatives related to technology planning, utilization and effective implementation.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of high priority software problems resolved within 4 business hours (not requiring procurement)	99	100	100
% of high priority hardware problems resolved within 7.5 business hours (not requiring procurement)	100	100	100
JIC problem calls initiated with Helpdesk	9,179	9,200	9,300
JIC problem calls resolved	9,088	9,108	9,207

LAW LIBRARIES

02-17-05

MISSION

The law libraries provide legal information resources for the Delaware Judicial Branch, Attorney General, Public Defender, other state agencies, members and prospective members of the Delaware Bar Association and pro se litigants; and functions as the official depository of state laws, agency rules and regulations, administrative and board regulations, court opinions and the Chief Magistrate's advisory memoranda and policy directives.

KEY OBJECTIVES

- Effectively manage all types of legal information.
- Provide assistance and comprehensive legal resources to a variety of library users.

BACKGROUND AND ACCOMPLISHMENTS

The primary purpose of the law libraries is to provide legal information to the Delaware Judicial Branch. The libraries also support other legal agencies within the state, as well as members of the legal community and pro se litigants. Each law library strives to maintain as many current and archival Delaware legal resources as possible.

A law library is maintained in each county in Delaware as outlined in 10 Del. C. §1941. The New Castle County

Law Library, located in Wilmington, maintains a collection of 25,000 volumes and is staffed by one law librarian. Due to the number of judicial officials in Wilmington, the number of cases filed and the proximity of the Pro Se (self-represented) Center, the New Castle County Law Library is the busiest of the three libraries.

The Kent County Law Library in Dover is designated as the State Law Library as per 10 Del. C. §1942. It maintains a legal reference collection of approximately 30,000 volumes and is staffed by one law librarian and two part-time assistants.

The Sussex County Law Library in Georgetown maintains approximately 20,000 legal resources in both print and microfiche form. The library is staffed by one law librarian.

ACTIVITIES

- Offer reference assistance and guidance to the judiciary, other state agencies, the legal community and pro se litigants.
- Maintain and review the collection of legal materials and consider legal titles that should be acquired or cancelled.
- Participate in professional organizations and networks to benefit from resource sharing.
- Review and advise the judiciary and court staff of changing technology and new trends in legal research.
- Coordinate legal research training for court staff as applicable.
- Research and retrieve information from books, periodicals, reference materials, other law libraries or commercial databases in response to judicial requests.
- Assist resource sharing among the three judicial libraries by collecting shelf list holdings for the creation of a union list of the libraries.

JUDICIAL

02-00-00

ADMINISTRATIVE OFFICE OF THE COURTS - NON-JUDICIAL SERVICES 02-18-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,484.9	1,935.7	2,120.2
ASF	1,838.8	3,085.4	3,104.9
TOTAL	3,323.7	5,021.1	5,225.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24.0	29.0	29.0
ASF	8.0	8.0	8.0
NSF	--	--	--
TOTAL	32.0	37.0	37.0

OFFICE OF THE PUBLIC GUARDIAN 02-18-01

MISSION

To provide protective guardianship services to adult citizens of Delaware who are mentally or physically disabled, who are unable to manage their personal and financial affairs, who are at risk for neglect, abuse and victimization and who have no one else able or willing to serve as a guardian.

KEY OBJECTIVES

- Promote the use of technology, computer network, pagers and wireless phones to facilitate real-time information sharing among statewide staff.
- Redefine the roles and responsibilities of key social casework positions in an effort to respond to the needs of a client population that continues to grow in number and complexity.
- Obtain certification as Registered Guardians through the National Guardianship Foundation of all agency staff persons who are vested with decision-making responsibilities.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Public Guardian was created in 1974. The office serves as interim and permanent guardian for persons with severe and significant disabilities. Referring

agencies include the Court of Chancery, adult protective service programs, other state agencies, long-term care institutions, hospitals, and private nursing facilities. Additionally, the agency is called upon by the Court of Chancery to serve as a neutral guardian or to mediate and serve as court investigator in contested guardianship matters. The state's long-term care facilities request public guardianship services for residents of their facilities with special social service needs as well as those who require a guardian in order to complete applications for long-term care Medicaid benefits on their behalf.

ACTIVITIES

Duties of a guardian of the person include, but are not limited to:

- Address all issues of the individual that require immediate action and ensure that provision is made for the support, care, comfort, health and maintenance of the ward;
- Assess the ward's situation, needs, preferences and support system and attempt to gather any missing or necessary information;
- See that the individual is living in the most appropriate and least restrictive setting possible;
- Secure medical, psychological, therapeutic and social services that are appropriate and necessary to support the ward's well-being and quality of life;
- Maintain communication with the ward and his/her caregivers;
- Attend institutional care planning conferences;
- Establish and maintain communication with the guardian of the estate or fiduciary (if such a person exists or has been appointed in the matter);
- Develop and monitor a written guardianship plan and maintain a separate file for each ward containing, but not limited to, demographic information, client profile, legal documents, advance directives, key contacts, list of service providers, inventories, assessments and progress notes; and
- File with the court on a prompt basis all reports required by statute, regulations or court rule. Petition the court for limitation or termination of the guardianship when the ward no longer meets the standard pursuant to the appointment or when there is an effective alternative.

Some of the duties of a guardian of the property are:

- Address all issues of the estate that require immediate action, which include, but are not limited to, locating and securing all real and personal property and taking the steps necessary to protect it;

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- Prepare real estate and personal belongings for sale and obtain services of an appraiser, realtor, auctioneer and others as needed;
- Provide competent management, for the benefit of the ward, of all property and supervise all income and disbursements of the estate.
- Conduct all financial matters for the ward, including opening accounts, preparing budgets, paying bills, submitting health insurance claims and numerous other required forms and monitoring Medicaid eligibility;
- Keep estate assets safe by maintaining accurate records of all transactions and submitting required annual accountings to the court, with a final accounting to the court upon the death of a ward;
- Facilitate the appropriate closing of the estate and assist in settling estates when necessary;
- Seek specific judicial authority to dispose of property when an extraordinary circumstance is being addressed; and
- Obtain all public benefits for which the ward is eligible.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of referrals received	149	275	275
# of referrals accepted for public guardianship	66	70	70
# of current guardianships	245	241	300

VIOLENT CRIMES COMPENSATION BOARD ***02-18-02***

MISSION

To promote the public welfare by establishing a means of meeting the additional hardships imposed upon the victims of certain violent crimes, including the family and dependants of those victims.

KEY OBJECTIVES

- Process all claims submitted to the Violent Crimes Compensation Board (VCCB) for a hearing within 30 days of receipt, and provide assistance to as many innocent victims of violent crime as annual revenue intake allows.
- Increase public outreach initiatives so that all crime victims have a general knowledge of the functions and benefits provided by the VCCB.
- Process payment of claims to victims and providers within ten days of the legal fulfillment requirements.

- Increase new application caseload and the supplemental payments to victims of violent crimes reported each year in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The VCCB was organized in January 1975. The board is comprised of five members: a chair, vice-chair and three commissioners. All members are appointed by the Governor and confirmed by the Senate.

Compensation is made available to people who are victimized in the State of Delaware. Residents of Delaware who are victimized outside state boundaries may apply to the Delaware VCCB if the state, possession or territory in which the person is injured does not have a functional program. The purpose of the program is to alleviate some of the financial burden of crime victimization by providing compensation for certain pecuniary losses. Compensation is available for payment of medical expenses, dental expenses, psychiatric care, mental health counseling, prescription medication, prescription eyeglasses, prosthesis, certain out-of-pocket costs, loss of earnings, funeral/burial costs, loss of support, temporary housing and moving or relocation costs. Secondary victims, including the parent(s), spouse, son(s), daughter(s), brother(s) or sister(s) of the primary victim, are eligible for payment of mental health counseling treatment for crime-related issues.

Recipients of VCCB awards must meet certain eligibility factors. Requirements include:

- The crime must be reported to law enforcement authorities within 72 hours of occurrence;
- The claim for victim compensation must be filed within one year of the crime's occurrence;
- Injuries sustained from the crime cannot be based on criminally injurious conduct;
- Victim must cooperate with law enforcement authorities in the apprehension and prosecution of the assailant(s) if their identity is known; and
- Claimant must cooperate with the VCCB in its investigation to validate a claim for compensation.

The agency is funded by appropriated special funds derived from an 18 percent surcharge that is levied on all criminal offenses, including moving motor vehicle violations. The surcharge is collected by the courts and turned over to the State Treasurer for deposit into the Victim Compensation Fund. The fund is also replenished through restitution, probation interest, subrogation reimbursements, other miscellaneous revenue and a federal grant. The federal grant can equal up to 60 percent of the amount paid out to crime victims from state funds during the previous federal fiscal year.

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From Fiscal Year 1976 through Fiscal Year 2005, the board received 9,454 applications for compensation. In Fiscal Year 2005 a total of 561 claims were examined by the board. Of this total, 481 of the claims examined were initial applications; 80 were cases that had been requested to be re-opened for additional consideration. A total of 558 were approved for compensation benefits, which included 481 initial cases and 77 re-opened cases. The total amount awarded by the board was \$1,904,291, with an average award of \$3,278 per claimant. Due to the statutory time frame for appeals, actual disbursements were \$1,784,469 with \$119,822 disbursed during the first quarter of Fiscal Year 2006.

The Forensic Sexual Assault Program has been in effect since May 1995 and pays for forensic medical examinations that could be used in prosecuting the offender. Defendants convicted of these sexual offenses are required to pay a special assessment to the VCCB.

The Child Counseling and Assessment Program (CCAP) has been in effect since July 1998 and provides benefits with regard to psychological assessments and short-term counseling for children who have been victimized in the State of Delaware and have not reached their 18th birthday as of the date of the crime.

During Fiscal Year 2005, the board received 225 Sexual Assault Nurse Examiner (SANE) requests and 65 CCAP requests.

The VCCB will continue outreach initiatives to promote public awareness of the program. The agency will target the general public as well as law enforcement, medical providers, legal professionals, social service providers and victim advocacy volunteer groups. Training and education is offered to professional groups who lead crime victims through the recovery process.

ACTIVITIES

- Expedite processing of claims and payment of approved claims.
- Increase public outreach initiatives so that all crime victims have a general knowledge of the functions and benefits provided by the VCCB.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of victim costs	79	80	80
% of operational costs	21	20	20

CHILD PLACEMENT REVIEW BOARD

02-18-03

MISSION

To provide and administer a volunteer-based board that acts as an independent monitoring system charged with identification and periodic review of all children in out-of-home placements. The purpose of these reviews is to ensure that every child in care has effective plans for permanency, receives adequate care for both physical and emotional needs and participates at an appropriate age in educational programs to increase independent living skills.

KEY OBJECTIVES

- Perform the tasks and functions defined in 31 Del. C. c. 38 in a professional, informed and efficient manner in order to have a positive impact on the state's effort to promptly provide quality services to children in out-of-home placements.
- Collect, record and distribute statistical information regarding children in out-of-home placements with the goal of advocating for their unmet service needs.

BACKGROUND AND ACCOMPLISHMENTS

The Child Placement Review Board (CPRB) is a statewide child advocacy agency. It is chartered by Delaware's General Assembly with three main tasks:

- Use citizen-based panels to complete regular reviews of children placed by Family Court in Delaware's foster care system;
- Use citizen-based panels to complete reviews of adjudicated youth placed by Family Court in out-of-home, non-detention placements; and
- File an annual report with the General Assembly reporting on the work of the CPRB.

In carrying out these directives, the CPRB:

- Meets federal mandates requiring independent review of children in foster care;
- Submits review reports to Family Court and to the state agency responsible for their care;
- Studies and highlights trends affecting children in care;
- Develops and implements advocacy positions relating to children in care; and
- Combines the efforts of trained citizen volunteers and the work of a small professional staff, creating a cost-effective, independent review system.

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The CPRB conducted 775 reviews in Fiscal Year 2005. Of those, 670 were in the custody of Family Services, 75 were adjudicated youth and 30 received a mixing review, which is designed to ensure that non-adjudicated children who are mixed with adjudicated children are not harmed by the experience.

The success of the CPRB is a tribute to the effectiveness and commitment of its volunteers. A total of 88 volunteers make up the Executive Committee and 14 review committees in Delaware. Bringing backgrounds in education, medicine, psychology, social welfare and business to the problems of children in care, the members of the CPRB are a powerful illustration of the value of dedicated volunteers. Volunteer board members of the CPRB contributed more than 4,195 hours to reviews and advocacy efforts in Fiscal Year 2005.

The work of the CPRB is part of a larger network of agencies and groups whose focus is the care and development of the state's youth. By working collegially with other child-oriented groups, the CPRB helps strengthen the network of support for children, thereby offering a broader range of options for their care and highlighting shortcomings and needs before they reach a crisis point.

The CPRB worked with community partners to create solutions regarding concerns identified through the review process. Working with the Inter-agency Committee on Adoption (IACOA) and its Post-adoption Services subcommittee, the board was active in the effort to create a continuum of post-adoption services. Additionally, the board has representatives serving on the Child Protection and Accountability Commission (CPAC), Family Services Advisory Council and Child Mental Health Advisory Council. Through interaction with the state legislature the board continued its efforts to advocate for children and the issues that affect them.

The CPRB administers the Ivyane Davis Memorial Scholarship Program, which is funded by the state to honor a long-term children's advocate and early member of the CPRB. The CPRB partnered with the Division of Family Services to administer the federal Education and Training Vouchers (ETV) in conjunction with the Davis Scholarship. During Fiscal Year 2005, \$141,254 in scholarships and vouchers were distributed to 42 recipients. These funds allow Delaware residents who were in the state's foster care system the opportunity to attain post-secondary education.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of volunteer hours generated	4,195	3,250	3,250
% of children being reviewed	100	100	100
# of training hours provided to the board	305	300	300

EDUCATIONAL SURROGATE PARENT PROGRAM 02-18-04

MISSION

Provide well-trained volunteers to advocate for special education children and Part C children in state custody who do not have parents to represent them.

KEY OBJECTIVES

- Appoint an educational surrogate parent (ESP) to each eligible child within ten working days.
- Recruit and retain enough ESPs so that an adequate supply is available when an eligible child is identified.

BACKGROUND AND ACCOMPLISHMENTS

The Educational Surrogate Parent Program (ESPP) continues to grow to meet the needs of the children it serves. The ESPP serves children ages 0-21 whose parents are unable to advocate for them, are in state custody and/or have been diagnosed or need evaluation to determine if they meet the eligibility criteria under the Individuals with Disabilities Education Act (IDEA) to receive special education services.

The ESPP coordinator is responsible for: reviewing referrals of children submitted to the office for eligibility for admission; requesting additional material and information from various agencies; and coordinating service delivery. The ESPP coordinator recruits and trains prospective ESP candidates. Each completed referral of a child eligible for admission is matched with a trained and certified volunteer based on a particular child's specific anticipated needs and location. The prospective match is submitted as a recommendation of appointment to the Department of Education for approval.

ACTIVITIES

- Recruit and train volunteers to serve as ESPs.

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- Provide on-going training opportunities, support and materials for ESPs.
- Provide technical assistance to other agencies (e.g., Department of Services for Children, Youth and Their Families, school districts and Child Development Watch) regarding ESP state and federal regulations to ensure identification of all eligible children.
- Select an appropriate ESP for each eligible child and process documentation for appointment by the Department of Education.
- Coordinate with the departments of Education and Health and Social Services to improve the ESP system.
- Collect and analyze data regarding ESPs and eligible children.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of ESP appointments	N/A	90	90
# of children exited	38	40	40
# of children served	241	320	260
# of ESPs trained	32	80	60
# of ESPs exited	7	30	50
# of ESPs available	206	260	215

OFFICE OF THE CHILD ADVOCATE

02-18-05

MISSION

To safeguard the welfare of Delaware's children through education advocacy, system reform, public awareness, training and legal representation of children as set forth in 29 Del. C. c. 90A.

KEY OBJECTIVES

- Ensure that every child's voice is heard in every court proceeding which affects his or her life.
- Ensure that every component of the child protection system has the necessary education and training to put a child's safety and well-being above all else.
- Ensure that Delaware's child welfare laws reflect the needs of Delaware children and are a model for the nation.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Child Advocate (OCA) was created in 1999 in response to the numerous child deaths in Delaware resulting from child abuse. These cases pointed to

numerous deficiencies in the child protection system that could not be remedied solely by one entity. Instead, education, training and multi-disciplinary collaboration was required to best serve Delaware's children. The General Assembly determined that an office to oversee these efforts and advocate on behalf of children was necessary.

During Fiscal Year 2005, OCA received appropriate referrals on 900 children. A significant portion of these referrals continue to be Family Court orders. However, OCA has also reviewed several hundred family case histories kept by the Division of Family Services. OCA hopes to use these reviews in conjunction with the more than 150 recommendations for child welfare change made by various death and near death review processes, to make further system improvements. The Child Protection Accountability Commission (CPAC), which OCA staffs, and its regular attendees will continue to serve as a vehicle for system change.

ACTIVITIES

- Recruit and train attorneys to represent the child's best interest in every child welfare proceeding.
- Advocate legislative changes to improve the lives of abused, neglected and dependent children.
- Educate the public on the services and goals of the OCA and CPAC.
- Develop and provide quality training to Division of Family Services' staff, deputy attorneys general, law enforcement officers, the medical community, Family Court personnel, educators, day care providers and others in the child welfare arena on the legal, sociological, cultural and behavioral nuances of child welfare.
- Review relevant policies, procedures and laws, and make recommendations for change with a view toward the rights of children.
- Collect and analyze data to determine how many children are not receiving services or representation in Delaware and why.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of children referred	900	700	900
# of pro bono attorneys available	364	300	375
# of children represented by the office	145	85	125
# of children represented by pro bono attorneys	748	450	760

JUDICIAL

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CHILD DEATH, NEAR DEATH AND STILL BIRTH COMMISSION 02-18-06

MISSION

Safeguard the health and safety of all Delaware children as set forth in 31 Del. C. c. 3.

KEY OBJECTIVES

- Review in a confidential manner, the deaths of children under the age of 18, near-deaths of abused and/or neglected children and stillbirths occurring after at least 27 weeks of gestation.
- Provide the Governor, General Assembly and CPAC with recommendations to alleviate those practices or conditions that impact the mortality of children.
- Assist in facilitating appropriate action in response to recommendations.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's child death review process was established by legislation passed on July 19, 1995, after a pilot project showed the effectiveness of such a review process for preventing future child deaths. The statute was amended in 2002 and again in 2004, changing the name from the Delaware Child Death Commission to the Child Death, Near Death and Stillbirth Commission. As a companion to the 2004 amendment, three general fund staff positions were dedicated to support the commission.

The Child Death, Near Death and Stillbirth Commission (CDNDSC) has the authority to create up to three regional panels to conduct retrospective reviews of all child deaths, near deaths due to abuse/neglect and stillbirths (after 27 weeks gestation) that occur in the state. The commission provides meaningful system-wide recommendations to prevent the deaths and/or near deaths of children and improve services to children. The process brings professionals and experts from a variety of disciplines together to conduct retrospective case reviews, create multi-faceted recommendations to improve systems and encourage interagency collaboration to end the mortality of children in Delaware.

In 2004, the CDNDSC voted to participate in a national child death review pilot project established by the National Maternal and Child Health (MCH) Center for Child Death Review at the Michigan Public Health Institute. Through a federal grant from the Department of Health and Human Services, the MCH Center is developing program models

and materials reflecting best practices in child death review processes across the United States. Commission staff have become part of a national consortium of child death review professionals who share information, resources, research, and best practices.

The National MCH Center for Child Death Review is also developing a national web-based database for the collection of data related to child deaths. Delaware and other states participating in the pilot project will collect data related to each child death utilizing a standardized data tool. This will allow the commission, regional panels and staff the ability to analyze current data, as well as identify and make recommendations to eliminate longitudinal trends that may lead to child mortality in the state.

In Fiscal Year 2005, the commission worked in collaboration with the Division of Public Health (DPH) to implement a Fetal Infant Mortality Review (FIMR) pilot under the leadership of the Governor's Infant Mortality Task Force. This pilot included the review of 50 infant deaths occurring in 2003 using commission case information and maternal interviews conducted by DPH social workers.

In Fiscal Year 2005, reviews were conducted monthly by each of two regional multi-disciplinary panels representing Kent/Sussex and New Castle counties. A child death or near-death is considered to be preventable if one or more interventions (medical, community, legal, and/or psychological) might reasonably have averted the child's death or near-death. Plans were developed in Fiscal Year 2005 to implement a third regional panel, focusing on deaths and near deaths of abuse and/or neglect. This panel will begin its reviews in Fall 2005. In addition, preliminary work began in Fiscal Year 2005 to conduct joint reviews with the Domestic Violence Coordinating Council's Fatal Incident Review team, in cases where domestic violence was a factor in the death or near death of a child.

The commission has met at least quarterly to review and approve the work of the panels. Since 1997, the commission has issued statewide reports to the Governor and General Assembly. These reports include aggregate data on the cases reviewed and recommendations developed by the panels and approved by the commission.

In Fiscal Years 2004 and 2005, a total of 277 cases of child deaths were reviewed. Some statistics include:

- 78 percent were deaths by natural cause;
- 8 percent were infant deaths due to SIDS (Sudden Infant Death Syndrome) or SUDI (Sudden Unexplained Death in Infancy);
- 9 percent were determined to be "preventable" and have corresponding recommendations; and

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- 7 cases were expedited reviews of child deaths related to abuse and/or neglect.

Examples of recommendations include:

- Reduce drownings by reviewing public pool and signage requirements;
- Periodic public notice reminding parents of the importance of appropriate supervision of children and the consequences of leaving them unattended;
- Improve public access to information regarding licensed child care facilities;
- Inform child placing agencies that it is best practice to conduct criminal background and child protection registry checks on all prospective adoptive parents prior to finalization of the adoption; and
- Support system of care efforts in Delaware to facilitate enhanced communication within and between public agencies.

ACTIVITIES

- Identify and triage cases for review.
- Prepare and review child death and near-death cases that meet the criteria for review.
- Make recommendations to decrease child mortality.
- Collect and analyze data related to child death and near deaths.
- Issue annual reports and expedited review reports on recommendations and data

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of expedited reviews completed within statutory timeframes	100	100	100
% of recommendations from expedited reviews submitted to Governor and General Assembly	100	100	100
% of child deaths that were eligible for review	63.5*	80	100

*Infant cases <28 days old deferred pending implementation of FIMR.

DELAWARE NURSING HOME RESIDENTS QUALITY ASSURANCE COMMISSION 02-18-07

MISSION

To monitor Delaware's quality assurance system for nursing home residents in both privately operated and state

operated facilities so that complaints of abuse, neglect mistreatment, financial exploitation and other complaints are responded to in a timely manner so as to ensure the health and safety of nursing home residents.

KEY OBJECTIVES

- Examine the policies and procedures and evaluate the effectiveness of the quality assurance system for nursing home residents.
- Monitor data and analyze trends in the quality of care and life of individuals receiving long-term care in Delaware.
- Review and make recommendations to the Governor, Secretary of the Department of Health and Social Services and General Assembly concerning the quality assurance system and improvements to the overall quality of life and care of nursing home residents.
- Protect the privacy of nursing home residents.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Nursing Home Residents Quality Assurance Commission was created in 1999 in response to the numerous complaints from long-term care residents in Delaware. These cases pointed to numerous deficiencies in Delaware's quality assurance system for nursing home residents. The General Assembly determined that a commission would oversee these efforts and advocate on behalf of nursing home residents.

In Fiscal Year 2005, the commission reviewed various legislative and policy initiatives and provided comments. The commission worked closely with the Division of Long Term Care Residents Protection to secure its access to criminal history information from the FBI so that investigators can properly screen prospective employees of nursing homes.

ACTIVITIES

- Review relevant policies, procedures and laws and make recommendations for change with a view toward the rights of the long-term care residents.
- Review the performance of various agencies charged with protecting long-term care residents and provide recommendations for change and improvement.

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Executive

Office of the Governor

Office of Management and Budget

- Office of the Director
- Budget Development and Administration
- Statewide Human Resource Management
- Benefits and Insurance Administration
- Government Support Services
- Facilities Management

Delaware Economic Development Office

- Office of the Director
- Delaware Tourism Office
- Delaware Economic Development Authority

Delaware Health Care Commission

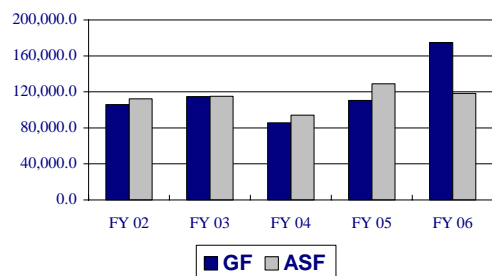
- Delaware Health Care Commission
- Delaware Institute of Medical Education and Research (DIMER)
- Delaware Institute of Dental Education and Research (DIDER)

Criminal Justice

- Criminal Justice Council

Delaware State Housing Authority

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL*	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	123,842.4	188,922.1	137,193.2
ASF	67,401.1	118,405.4	120,492.9
TOTAL	191,243.5	307,327.5	257,686.1

POSITIONS

	FY 2005 ACTUAL*	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	178.1	325.8	328.8
ASF	156.5	221.5	219.0
NSF	39.2	40.0	43.5
TOTAL	373.8	587.3	591.3

*Fiscal Year 2005 information does not include government reorganization.

FY 2007 STATEWIDE HIGHLIGHTS

- ◆ Recommend \$15,265.3 to provide a one-percent salary increase, or \$500, whichever is greater, effective July 1, 2006 for all Merit System employees and comparable exempt employees and appointed and elected officials. Recommend a one-percent salary increase for any attorney covered under the salary matrices approved for the Office of the Attorney General and the Public Defender's Office and employees covered under the Competency-based Pay Plan.
- ◆ The recommended salary amount includes a salary increase to provide employees in Public Education and those covered under Plans A and D at Delaware Technical and Community College a one-percent salary increase.
- ◆ Recommend increasing the pay scales for the Merit System, Competency-based Pay Plan and the Attorney General/Public Defender Pay Plan by one percent.
- ◆ Recommend \$6,166.6 for a step increase for those employees in Public Education, agency teachers and those employees in Plans A and D at Delaware Technical and Community College who are entitled to such an increase.

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- ◆ Recommend an increase in the regular employees' pension rate from 15.02 percent to 15.66 percent. This change includes an increase in the basic pension rate from 6.12 percent to 6.69 percent, which will result in an increase of \$5,395.4, an increase in the retiree health rate from 6.30 percent to 6.34 percent, which will result in an increase of \$378.6, an increase in the retiree health pre-fund rate (OPEB) to 0.30 percent, which will result in an increase of \$3,237.6 and a decrease in the post-retirement increase rate from 2.60 percent to 2.33 percent, which will result in a decrease of (\$2,555.7).
- ◆ Recommend an increase in the judicial pension rate from 28.01 percent to 31.82 percent, which will result in an increase in funding of \$341.8. Recommend an increase in the State Police pension rate from 16.05 percent to 17.13 percent, which will result in an increase in funding of \$430.0.
- ◆ Recommend \$10,000.0 for a 5.4 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend a decrease in statewide debt service of (\$1,186.4).
- ◆ Recommend an increase in statewide energy of \$3,111.3.

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Office of the Governor

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

Office of Management and Budget

- ◆ Recommend \$208.8 in Personnel Costs and 2.0 FTEs Human Resource Specialist III to support the PHRST/ERP project.
- ◆ Recommend \$92.4 in Personnel Costs and 2.0 FTEs Human Resource Specialist III for e-Recruit program to streamline employee hiring process.
- ◆ Recommend \$2,407.7 ASF in Worker's Compensation to cover increased costs of claims.
- ◆ Recommend \$250.0 in Contractual Services for snow removal.
- ◆ Recommend \$104.7 in Personnel Costs and 3.0 FTEs Physical Plant Maintenance Mechanic III for

Facilities Management to meet service demand for an increased number of buildings.

Delaware Economic Development Office

- ◆ Recommend \$500.0 ASF in Tourism Office for attraction destination and promotion. This will be used to help create new events for the state and in doing so, will promote Delaware as a tourist destination beyond its beaches while bolstering its national recognition.

Delaware Health Care Commission

- ◆ Recommend \$150.0 ASF in Tobacco: Pilot Projects to provide additional resources for the Uninsured Action Plan as recommended by the Health Fund Advisory Committee.
- ◆ Recommend \$150.0 in DIDER to provide scholarship assistance and secure a contractual arrangement with the Temple University School of Dentistry for six Delaware students to enroll in the dentistry program.

Criminal Justice

- ◆ Recommend one-time funding of \$100.0 in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support recommendations of the HOPE Commission.
- ◆ Recommend \$30.0 in DELJIS for telephone and server line rate increases.

Delaware State Housing Authority

- ◆ Recommend \$49.2 ASF to reflect projected operational expenditures.
- ◆ Recommend \$20.0 in additional funding for the Housing Development Fund.

CAPITAL BUDGET:

Office of Management and Budget

- ◆ Recommend \$13,700.0 to continue enhancements to the 800 MHz system to supply the latest communication technology to public safety personnel throughout the state.
- ◆ Recommend \$15,100.0 to continue the implementation of ERP Financials to replace the Delaware Financial Management System (DFMS) and the Department of Transportation's BACIS accounting system. The implementation of this

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system will provide one financial management system statewide.

- ◆ Recommend \$20,000.0 in General Fund cash to the Transportation Trust Fund. This funding is part of a multi-dimensional strategy for addressing the short/long term transportation infrastructure needs of the state and the resources necessary to address those needs.
- ◆ Recommend \$1,400.0 for Veteran's Home Equipment. This equipment will be used to outfit the Veteran's Home currently under construction in Milford.
- ◆ Recommend \$1,250.0 for Local Law Enforcement Technology and Education Fund. These funds will be used to reimburse local policing agencies for the maintenance of Livescan fingerprint and automated mugshot technology as well as for mobile data terminal costs. In addition, this appropriation will continue to provide certified police officers and other eligible law enforcement officers with post-secondary education tuition reimbursement.
- ◆ Recommend \$2,500.0 for Minor Capital Improvement and Equipment to maintain state-owned facilities in a safe condition and to improve the functionality of buildings, building systems and grounds.
- ◆ Recommend \$1,200.0 for Environmental Compliance. These funds will be used to remove underground storage tanks, asbestos and other hazardous materials.
- ◆ Recommend \$150.0 for the Architectural Barrier Removal Program.
- ◆ Recommend \$16,720.5 for the Kent County Court Complex. This funding is for the expansion and renovation of court facilities in Kent County and represents the continuation of a program to modernize facilities throughout the state.

Delaware Economic Development Office

- ◆ Recommend \$10,000.0 to recapitalize the Strategic Fund, an important tool for attracting and retaining jobs and industry in Delaware and for training programs throughout the state.
- ◆ Recommend \$10,000.0 for year three of the New Economy Initiative. This funding will assist with retaining manufacturing jobs in Delaware and provide start-up funds for new high-technology firms.
- ◆ Recommend \$1,000.0 for the first of a 5-year commitment to the Fraunhofer Vaccine Development project. This project will help Delaware maintain its competitive edge in the field of applied biotechnology.
- ◆ Recommend \$7,000.0 for the Diamond State Port Corporation for capital improvement projects designed to retain existing customers and attract new businesses.
- ◆ Recommend \$5,000.0 for continuing the economic stimulus generated by the Riverfront Development Corporation.

EXECUTIVE 10-00-00

OFFICE OF THE GOVERNOR 10-01-01

MISSION

To serve the citizens of Delaware by implementing the laws of the state and the policies of the Governor effectively and efficiently.

KEY OBJECTIVES

- Schools that set high standards and prepare children for college, work and life.
- A Livable Delaware that strengthens communities and preserves quality of life.
- Health, safety and self-sufficiency for every Delaware family.
- Economic development that nurtures and maintains high-quality jobs.
- A state government that is well-managed.

BACKGROUND AND ACCOMPLISHMENTS

- The Governor has maintained steadfast support in her effort to have schools that set high standards and prepare children for college, work and life. To that end, she has secured funding for reading resource teachers in every public elementary school. Fiscal Year 2005 begins the pilot program for having full-day Kindergarten in every school district by 2008.
- The Governor has worked with individuals, business and industry as well as government at every level to better safeguard Delaware from terrorism. In July 2003, the Department of Safety and Homeland Security was created to centrally coordinate the protection of Delaware citizens against terror attack and natural disasters.
- The Delaware Advisory Council on Cancer Incidence and Mortality created a blueprint for reducing Delaware's cancer incidence and death rates. The Governor has responded to these recommendations by funding screening and early detection of cancer as well as a first-ever attempt to pay for cancer treatment for the uninsured.
- To boost the economy, the Governor proposed and the General Assembly approved the New Economy Initiative designed to retain and expand high-paying jobs in the global economy. This economic development package will be matched with federal and private funds.

- Through the Livable Delaware initiative, comprehensive land use planning has become a reality in Delaware. This strategy directs intelligent growth to areas where the state, county and local governments are most prepared for new development in terms of infrastructure, services and thoughtful planning. In addition, the Green Infrastructure Program gives the state the ability to prevent thousands of acres of land from being sold for development.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	2,150.7	2,320.9	2,471.6
ASF	208.5	198.8	198.8
TOTAL	2,359.2	2,519.7	2,670.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	24.0	24.0	24.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	25.0	25.0	25.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% constituent inquiries responded to within 30 days	98	100	100

EXECUTIVE 10-00-00

OFFICE OF MANAGEMENT AND BUDGET 10-02-00

MISSION

Identify and implement best practices in management to include people, facilities, land use and financial resources.

KEY OBJECTIVES

- Streamline and improve enterprise-wide strategies to include funding, personnel, facilities, land use and procurement.
- Strengthen the link between compensation, benefits and budget.
- Coordinate policies between capital budgeting, state planning/coordination and facilities management.
- Link strategic planning and workforce planning.
- Effectively manage central state services as the backbone of state government.

FUNDING

	FY 2005 ACTUAL*	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	80,623.7	171,680.2	120,087.7
ASF	29,450.5	75,576.5	77,908.0
TOTAL	110,074.2	247,256.7	197,995.7

POSITIONS

	FY 2005 ACTUAL*	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	35.0	232.0	235.0
ASF	13.0	165.5	167.0
NSF	3.8	19.8	23.3
TOTAL	51.8	417.3	425.3

*Fiscal Year 2005 information does not include government reorganization.

MANAGEMENT SERVICES

ADMINISTRATION 10-02-05

MISSION

Provide support services to include fiscal, human resources and information technology to allow the served units to focus on their primary mission.

KEY OBJECTIVES

- Provide budgetary and fiscal support to the operating units.
- Offer human resources support and consultation to ensure the needs of management and the employees are met.
- Maintain and administer a state-of-the-art information technology system that links all units.

ACTIVITIES

- Prepare, process, reconcile, maintain, and submit the agency budget, Generally Accepted Accounting Principles (GAAP) report and special request reports of a budgetary or fiscal nature.
- Prepare and process fiscal documents for receipt obligation, transfer and disbursement of state and federal funds.
- Review internal controls, establish fiscal policy and procedures and educate personnel regarding fiscal policies and systems.
- Identify training needs and develop and/or coordinate training opportunities for employees to improve job performance and provide career development.
- Provide administrative and technical support to agency managers and employees concerning classification issues, employment services, benefits administration, compensation, pension, and performance planning and review.
- Serve as a repository for technical assistance and functional information for employees and program units.
- Provide customer service through web technology to improve the quality and quantity of information available.

PHRST 10-02-05

KEY OBJECTIVE

- Manage the Payroll/Human Resources Statewide Technology (PHRST) system to provide the highest quality, timely human resources, benefits and payroll data to enhance state functions and agency decision-making.

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ACTIVITIES

- Process over 38,000 state employee paychecks bi-weekly.
- Provide leadership and/or information system support for the implementation of new major modules, such as e-Recruit, Time & Labor and Enterprise Learning, as part of PHRST and the Enterprise Resource Planning (ERP) program.
- Reengineer business processes and decrease modifications in PHRST to allow PHRST and the new financials system to be integrated, taking advantage of a single, integrated database of Human Capital Management (HCM) and financial information.
- Implement a disaster recovery plan for PHRST.
- Provide functional and system support for on-line open enrollment (eBenefits) for school district local benefits and institutions of higher education.
- Develop an ERP reporting strategy/data warehouse solution with PHRST as the pilot.
- Partner with the departments of Technology and Information and Finance to develop a detailed production work plan to achieve greater efficiencies and better allocate resources across multiple ERP projects.
- Support the Delaware College Investment Plan through payroll direct deposit options in PHRST.
- Provide leadership that ensures an automated environment in which all state organizations can maintain accurate, timely and complete human resources, benefits and payroll data and ensure the accuracy of employee paychecks.

BUDGET COMMISSION

10-02-06

ACTIVITY

- Provide funds to meet emergency state requirements as needs may arise.

STATISTICAL ANALYSIS CENTER

10-02-08

MISSION

Provide the Governor, Legislature and criminal justice agencies with objective research analyses and projections relating to criminal justice issues and populations in

order to improve the effectiveness of policy making, program development, planning and reporting.

KEY OBJECTIVES

- Generate statistical, analytical research and forecasting products concerning crime and the criminal justice system in Delaware.
- Provide technical assistance in the identification of sources, collection, analysis, interpretation, and dissemination of criminal justice statistics to local and state governmental agencies.
- Promote the orderly development of criminal justice information, statistical systems and criminal justice research and analysis within the state.

BACKGROUND AND ACCOMPLISHMENTS

The Statistical Analysis Center (SAC), in conjunction with criminal justice agencies, maintains research databases related to reported crime and arrests, court activities, domestic violence, and corrections. SAC also contributes data and analysis to the U.S. Department of Justice as required.

Improvements in access to state computerized databases, coupled with continued improvement of the agency's computer hardware and software have provided increased productivity. Per House Bill 300, SAC provides annual studies relating to Youth Rehabilitative Services' institutional populations and movements, detailed recidivism results for Level 5, 4 and 3 programs, and a juvenile institutions population forecast. In cooperation with the State Police, State Bureau of Identification (SBI), the agency has provided some of the nation's first National Incident Based Statistics crime research.

Extensive efforts have been made to develop accurate and complete indictment and Superior Court sentencing order information. This data has been the missing link for systematic criminal justice system analysis. This information is valuable for the Sentencing Research and Evaluation Committee and Sentencing Accountability Commission special studies and criminal justice addiction treatment studies.

Finally, SAC provides in-depth impact analysis of bills for all branches of government during the legislative session.

EXECUTIVE 10-00-00

ACTIVITIES

- Perform prison population projections and studies.
- Perform evaluation/assessments of sentencing initiatives and proposed laws.
- Conduct studies and forecasts of juvenile crime and institutional population.
- Perform data collection and evaluation of anti-drug and violent crime initiatives.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of special studies	12	12	12
# of policy analyses	12	12	12
# of program evaluations	4	4	4
# of ad hoc requests	375	375	375
# of technical assistance	24	24	24
# of bill analyses	30	30	30
# of research databases prepared	20	20	20

BUDGET DEVELOPMENT, PLANNING AND ADMINISTRATION

MISSION

To facilitate preparation and implementation of the Governor's policy agenda, through the shaping of resource allocations, by providing objective policy analysis and fiscal management that provides the greatest value to all Delawareans.

KEY OBJECTIVES

- Improve the commitment to services provided to stakeholders.
- Create the capability to evaluate the impact of federal funding on budget decision making (operating and capital budgets).
- Increase outreach opportunities to the Governor, legislators, agencies and citizens.
- Promote inter-governmental and inter-agency coordination of land use decisions and infrastructure investments while maintaining and improving the quality of life.

BACKGROUND AND ACCOMPLISHMENTS

As the steward of the budgetary process, it is the responsibility of the Budget Development, Planning and Administration unit to promote sound decision-making

practices. Since operational agencies are the means by which public policy can be implemented, the unit is committed to assisting agencies in the planning and implementation of operational programs and capital projects affecting all Delawareans.

In Fiscal Year 2003, in a continuing effort to bolster the decision-making process, the office in concert with the Office of the Governor, reinvigorated the Strategic Planning Process by assisting agencies in their development of meaningful performance measures. It is anticipated that this endeavor will provide the ability to track program performance.

In addition to managing the state's budget process, the unit provides other services to state agencies. The unit manages the Clearinghouse function for the application of federal grants and maintains a database of all federal funds that have been applied for and tracks federal funds that have been awarded. This process ensures that agencies seeking federal resources are meeting state requirements.

The unit is responsible for developing and continually updating budgeting and accounting policy for the state. The Budget and Accounting Policy Manual has been made available on the Internet.

The unit has managed the Community Redevelopment Fund since Fiscal Year 1996, including the application process, approval of expenditures and disbursement of funds.

The unit provides management services to other agencies by offering management efficiency studies, assisting with statewide computer system development and implementation, providing strategic planning expertise, and providing other services as requested by agencies.

The State Planning and Coordination Office within the Budget Development, Planning, and Administration unit continues to work with the Governor's Cabinet Committee on state planning issues in supporting the Livable Delaware initiative. The primary mission of the office is to seek cooperation in achieving the goals and guiding principles as set forth in the Shaping Delaware's Future report.

BUDGET DEVELOPMENT AND ADMINISTRATION 10-02-10

ACTIVITIES

- Prepare Governor's Recommended Operating and Capital Budgets.
- Conduct fiscal and policy analysis in support of the annual budget process and on-going state operations.

EXECUTIVE 10-00-00

- Develop and promulgate accounting policy through the Budget and Accounting Policy Manual.
- Develop policies and procedures for the annual budget and strategic planning processes.
- Serve as single point of contact and provide staff support to the Delaware State Clearinghouse Committee.
- Provide staff support for the Cabinet Committee on State Planning Issues.
- Provide specialized management assistance.
- Raise awareness about land use planning.
- Develop the Delaware Sprawl Prevention Act.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of outreach/ training programs (word processing, technology, performance measures) offered	25	25	26
# of specialized staff assistance	7	7	7

CONTINGENCIES AND ONE-TIME ITEMS 10-02-11

ACTIVITIES

- Provide for contingencies to meet operational needs of the state.
- Enable agencies to obtain needed items that, because of their non-recurring nature, should not be included in the individual agency budgets.

STATEWIDE HUMAN RESOURCES MANAGEMENT

MISSION

Provide leadership and services for achieving a quality workforce.

KEY OBJECTIVES

- Maximize effectiveness of human resources (HR) functions through the application of technology, communication and cross training.
- Provide leadership for HR programs aligned with the Governor's initiatives that enhance services to Delawareans.

- Attract, retain, recognize, motivate and develop a quality workforce that makes the State of Delaware the employer of choice.
- Ensure a diverse and effective state workforce through the Career Development Mentoring Program (for employees, by employees), conducting diversity training statewide and monitoring Executive Branch agencies for Executive Order 10 compliance.
- Reduce the number of job classifications through consolidation reviews.
- Provide functional leadership for the e-Recruit module of PHRST including the development, design, re-engineering and implementation.
- Strengthen and promote positive work environments for all employees through equitable compensation programs and proactive employee relation practices.
- Enhance internal management and operational capacity through effective and expanded use of technology.
- Implement an internal succession planning and career development process and evaluate its application for external use.
- Strengthen competency-based training programs for supervisors and managers.
- Provide leadership statewide for labor relations activities.
- Implement the Governor's Team Excellence Award.
- Implement the new Genuine Leadership training program (replaces FrontLine Leadership).
- Implement the HR Certificate program, providing competency-based training for HR professionals.

BACKGROUND AND ACCOMPLISHMENTS

During the past several years, Human Resources Management has had several major accomplishments that directly benefit the state, its employees, applicants, and citizens. Key accomplishments include:

- Implemented competency-based certificate programs for supervisors and managers, with 330 state employees currently enrolled in certificate programs;
- Developed and conducted five new courses for HR professionals;
- Maintained a high level of customer satisfaction (over 95 percent) for value of training courses as indicated on participant evaluations and customer satisfaction surveys;

EXECUTIVE 10-00-00

- Received the Delaware Quality Award of Merit for the Statewide Training and Organization Development team;
- Provided training services to over 12,000 state employees;
- Developed Walk-In Job Testing in Georgetown and Dover Employment Services locations and offered on-line computer testing and flexible/non-traditional office hours for the applicants convenience;
- Completed the revision of minimum qualifications for all job classes to create a bank of job requirements for e-Recruit implementation;
- Developed statewide publication, First State News, a newsletter designed exclusively for state employees;
- Facilitated the implementation of revised Merit Rules and managed a statewide communication and distribution program to ensure employees were informed of the changes;
- Implemented a HR procedures manual as an accompaniment for the revised Merit Rules;
- Supported continuous quality improvement effort through the First State Quality Improvement Fund;
- Managed the Career Development Mentoring Program for 12 pairs of state employees;
- Implemented an on-line employment application system as part of the e-Government initiative; and
- Reduced the number of job classifications from 1,450 to 800.

HUMAN RESOURCES OPERATIONS ***10-02-20***

ACTIVITIES

- Critical reclassifications, maintenance reviews, new class and career ladder development.
- Advanced salary analysis.
- Selective market variation program.
- Develop, maintain and expand on-line application services.
- Review and consolidate job classifications.
- Employment test development, validation and administration.
- Ensure state agency compliance with Executive Order 10 to support and encourage a diversified workforce.
- Communications with state employees and agencies.

- Merit rule and policy interpretations.
- Represent agencies in discrimination complaints.
- Grievance arbitration and fact-finding hearings.
- Labor contract negotiations.
- Labor relations policies and consultation.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of executive branch agencies reviewed for compliance	100	100	100
% of women in state workforce	55	57	59
% of women in officials and managers workgroup	49	51	53
% of minorities in state workforce	29	30	31

STAFF DEVELOPMENT AND TRAINING ***10-02-21***

ACTIVITIES

- Management Development Institute.
- Computer training.
- Career Enrichment Program.
- PHRST web-based training.
- Customize agency training programs.
- Supervisory/Management/Human Resource Certificate programs.
- Statewide Training Advisory Network.
- Blue Collar Jobs Training Program.
- First State Quality Improvement Fund.
- Delaware Quality Partnership.
- Organizational development services.
- Statewide Employee Recognition Program.
- Statewide training conferences.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of participants enrolled in certificate programs	330	430	500

EXECUTIVE 10-00-00

BENEFITS AND INSURANCE ADMINISTRATION

STATEWIDE BENEFITS 10-02-30

ACTIVITIES

- Update Group Health Insurance Program Eligibility Rules and Guidelines as legislation is enacted.
- Conduct a statewide employee benefits satisfaction survey for the statewide health, dental and prescription programs.
- Conduct on-line open enrollment for the statewide benefit programs.
- Move school district local benefit open enrollments (with the exception of two districts) to the same time period as the statewide open enrollment.
- Timely administration and management of nine statewide benefits plans for all merit agencies, school districts, charter schools, colleges and universities, municipal government entities, conservation districts and other non-payroll groups as defined by 29 Del. C. c. 52.

INSURANCE COVERAGE OFFICE 10-02-31

ACTIVITIES

- Administer the state's Self Insurance Fund.
- Provide loss control services to agencies including work site safety programs and property inspections.
- Workers' compensation.
- Statewide insurance purchases to cover the state's physical assets.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of days average length of loss time claims	43	41	41
# of days for workers' compensation incident reporting time	5	5	5

PENSIONS* 10-02-32

ACTIVITIES

- Administer nine state pension plans.
- Provide individual counseling sessions and member workshops.
- Process pension plan applications.
- Maintain pensioner and statewide employee records, and increase accessibility to those records through the internet.
- Manage state pension payroll.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of pensioners	20,363	21,500	22,700
# of active members	40,430	41,400	42,400

**The Pension Office is displayed here for budgetary purposes only. This unit reports to the Director of the Office of Management and Budget.*

GOVERNMENT SUPPORT SERVICES

KEY OBJECTIVES

- Identify applications for and assist agencies in developing more accurate addressing systems to reduce delays in processing times and to potentially increase pre-sort savings.
- Provide a one-stop printing and publishing center to service all state agencies.
- Operate an efficient fleet to provide the most economical vehicle rentals possible to all state agencies.
- Efficiently operate the Fleet Link Commuter Van Pool Program for all enrolled state employees and to support clean air initiatives.
- Continue to maintain video conference sites statewide to be used by all state agencies.
- Facilitate public access to accurate information through the Helpline center regarding state services, programs and employees.
- Continue to use state-of-the-art contracting methods as developed under the Partners in Procurement (P2) initiative methodology and assist agencies in developing agency contracts.

EXECUTIVE 10-00-00

- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and non-profits organization.
- Continue to improve distribution services of the USDA donated commodities.
- Efficiently manage the Emergency Food Assistance Program (TEFAP) to distribute commodities to eligible recipient agencies.

BACKGROUND AND ACCOMPLISHMENTS

Mail/Courier Services

In Fiscal Year 2005, the mail unit accommodated two new requests for pick-up and delivery services from two state agencies.

In Fiscal Year 2005, the mail unit handled 4,269,519 pieces of USPS mail. Additionally, the unit handles an average of 3,650 pieces of interdepartmental mail daily.

Printing and Publishing

In Fiscal Year 2005, Printing and Publishing continued its efforts to provide a one-stop, all-inclusive printing and publishing center for all state agencies. The focus has been on improving the internal printing operation to be more responsive to customer's needs, produce better quality products, and improve turnaround times. To support these efforts, Printing and Publishing has maintained contractual relationships with 17 external design firms and printing facilities to supplement its capabilities and provide overflow resources to support the one-stop philosophy and meet customers' demands. The on-going focus will be to improve services and concentrate on customer outreach and marketing opportunities.

Fleet Management

In Fiscal Year 2005, the Fleet Management unit operated for a year without a rate increase, in an effort to assist agencies with their budget challenges while facing its own fiscal challenges. This was achieved in the face of an upward spiral in fuel prices that resulted in a significant, increase in fuel costs. Fleet Management continues to maintain vehicle service and repair at high levels, ensuring state employees are provided safe and dependable vehicles.

State governments are mandated by both the Federal Clean Air and Energy Policy acts to purchase vehicles that reduce air pollution by utilizing alternative fuels. For all new qualifying vehicle purchases, 75 percent of the types specified must be capable of using approved, less polluting fuel. With purchases made in Fiscal Year 2005, 952 alternate fuel vehicles are now in use.

The unit successfully implemented the new Fuel Card contract. This involved issuing new pin numbers to all state employees and issuing new Fuel Cards to all Fleet Management vehicles.

Service and Information Guide

In Fiscal Year 2005, Delaware HelpLine's call volume was 394,731 which averaged 41 calls per hour, per operator.

Contracting

The P2 project has allowed state agencies to leverage buying power during the issuance of statewide contracts. In Fiscal Year 2005, the savings for commodity categories was \$5.3 million on \$58 million annual spend, a savings of 9 percent.

Delaware Surplus Services

The Surplus Services unit functions as a redeployment unit for excess state-owned physical assets (i.e. furniture, equipment, vehicles), in accordance with 29 Del. C., c.70 and 63A. The unit assists agencies with the process of declaring assets as excess and then manages the redeployment of these assets. State agencies can receive these assets at no cost. Surplus Services maintains a warehouse for reusable excess property acquired for agencies. The unit offers customers a pick-up and delivery service for goods declared surplus or that have not been purchased. This service saves property that may otherwise have ended up in landfills and provides financial savings to agencies that have limited budgets.

In Fiscal Year 2005, the unit served 140 state and local public agencies, 17 non-profit agencies and 11 non-educational entities.

Food Distribution

The Food Distribution unit acts as the sole state agency to receive, warehouse and distribute food commodities issued by the federal government for use in the National School Lunch Program, non-penal, tax-exempt private or public institutions, state correctional institutions and assistance to other needy persons in accordance with §416 of the Agricultural Act of 1949; provided however, that Support Services cannot have control over the administration of the school lunch program beyond receiving, warehousing and distributing such food commodities.

In Fiscal Year 2005, 99 percent of the food was ordered using the web-based system. Ninety-eight percent of the 79 recipient agencies that have access to the system are ordering via the internet.

EXECUTIVE

10-00-00

MAIL/COURIER SERVICES **10-02-40**

ACTIVITIES

- Provide an effective courier system for daily mail pick-up, sorting and delivery service to all agencies and school districts statewide.
- Identify applications for and assist agencies in developing more accurate addressing systems to reduce delays in processing times.
- Continue to identify areas for improvement and educate customers on ways to streamline the handling of mail.
- Continue to identify opportunities to expand staff development/training initiatives.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of agencies evaluated for addressing system	3	5	7

PRINTING AND PUBLISHING **10-02-41**

ACTIVITIES

- Provide a one-stop, all-inclusive printing and publishing center to service all state agencies.
- Establish contractual relationships with vendors to supplement operations.
- Provide 24-hour turnaround time for quick copy services throughout the state.
- Provide delivery services to customers statewide.
- Continue to expand staff training/development initiatives.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of quick copy/print turnaround in 24 to 48 hours	75	100	100

FLEET MANAGEMENT **10-02-42**

ACTIVITIES

- Develop the potential of the Fleet Anywhere software for the benefit of customers, employees, vendors, and support organizations and optimize the use of the fleet.

- Manage the commuter vanpool through active marketing and the addition of newer, more appropriate vehicles, in partnership with customers.
- Acquire an appropriate number of alternative-fuel vehicles in compliance with federal regulations.
- Maintain video conferencing locations statewide for use by all state agencies.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of fleet utilization	91	90	88
# of alternative fuel vehicles in use	952	1,052	1,152
# of employees participating in Fleet Link	364	400	420
% of vehicles serviced within manufacturer's guidelines	97	99	100

SERVICE AND INFORMATION GUIDE **10-02-43**

ACTIVITIES

- Facilitate public access to accurate information regarding state services, programs and employees.
- Provide the public with accurate information on state services and programs.
- Continue to enhance the HelpLine's effectiveness by recognizing and directly addressing the needs of the public and state agencies.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of calls per day	1,596	3,000	3,500

CONTRACTING **10-02-44**

ACTIVITIES

- Utilize state-of-the-art P2 contracting methods on all statewide contracts.
- Assist agencies with agency contracts.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of new savings over previous year for on-contract purchasing	9	4	6

EXECUTIVE 10-00-00

DELAWARE SURPLUS SERVICES 10-02-45

ACTIVITIES

- Educate and market surplus property asset redeployment services to all state agencies, school districts, local governments and non-profits.
- Maximize internet and intranet capabilities to support marketing initiatives to include pictures of the inventory available to agencies and the public.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of state agency marketing visits	20	25	25
# of local government marketing visits	8	10	10
# of sales generated from website	25	30	120

FOOD DISTRIBUTION 10-02-46

ACTIVITIES

- Enhance the timely acquisition, proper storage and timely distribution of the USDA food commodities to child nutrition programs, nutrition programs for the elderly, summer feeding programs and needy families.
- Continue to improve distribution services of the USDA donated commodities to the school districts and TEFAP agencies.
- Monitor efficiency and improve customer service through use of the new food distribution web-based software program.
- Meet with agencies to review regulations and procedures, and provide training in proper storage and recordkeeping.
- Conduct reviews of agencies that distribute food to needy families and agencies providing congregate meals.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of customers using the web-based electronic ordering software	81	90	90
# of visits to recipient agencies	40	45	45

FACILITIES MANAGEMENT

MISSION

To ensure that the construction, renovation and demolition of state buildings is completed on time and budget while meeting established standards of technology and safety codes through plan review and construction management. The mission also includes supporting the activities of state government by maintaining state facilities in good, safe condition and supporting construction-related activities of other agencies by providing services such as the annual pre-qualification of contractors.

KEY OBJECTIVES

- Maintain a lead role in state capital project planning, construction management, building maintenance, office leasing, property acquisition and disposition, and environmental compliance issues.
- Focus on improving the quality of public works construction, implementing management techniques that reduce change orders and litigation, and implementing project management techniques that enhance the operational and financial management of projects.
- Emphasize, track and strive to improve customer satisfaction.
- Utilize the internet to communicate with customers.

BACKGROUND AND ACCOMPLISHMENTS

This unit is the state's authority on building design, construction and operation for all state agencies. The unit is responsible for the design and construction of all public buildings, with the exception of school buildings, road construction and certain facilities operated by the departments of Natural Resources and Environmental Control and Transportation.

The unit has provided the on-going management of the departments of Correction, Health and Social Services, State and Judicial projects statewide. A number of current projects include the renovation and construction of Sussex County judicial facilities, renovation and construction of a new Kent County judicial complex, construction of a new Motor Vehicle facility in Georgetown, renovation and reuse of the Haslet Armory and Bridgeville Visitors Center, construction of Delaware's first Veterans' Home and continued refinement of annual prequalification procedures.

EXECUTIVE 10-00-00

In Fiscal Year 2006, the square footage maintained by the unit is projected to increase to 2,944,510 with the purchase of the O'Brien Building, renovations to the Haslet Armory and completion of the new Troop 5 in Bridgeville and the Georgetown DMV Inspection Lane.

FACILITIES MANAGEMENT **10-02-50**

ACTIVITIES

- Review and approve statewide professional services and construction bid documents.
- Provide statewide construction management for major and minor capital projects, including environmental compliance, architectural accessibility and energy efficiency work.
- Provide statewide annual pre-qualification services to contractors, state agencies and school districts that select pre-qualification for large public works contracts.
- Provide construction management accounting and reporting.
- Provide capital budget consulting and review.
- Provide a full range of building maintenance, grounds and custodial services.
- Negotiate leases and real property transactions for state agencies.
- Implement office space standards.
- Manage the following programs for state agencies: Commission on State Surplus Real Property, Asbestos Abatement Program, Asbestos Contractor Licensing Program, Underground Storage Tank Program, Indoor Air Quality Program, and Architectural Accessibility Board.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of client surveys rating good or better	80	85	90
% of projects >\$50 thousand having professional performance evaluations	100	100	100

DELAWARE ECONOMIC DEVELOPMENT OFFICE **10-03-00**

MISSION

The mission of the Delaware Economic Development Office (DEDO) is to be responsible for attracting new investors and businesses to the state, promoting the expansion of existing industry, assisting small and minority-owned businesses, promoting and developing tourism and creating new and improved employment opportunities for all citizens of the state.

KEY OBJECTIVES

DEDO strives to become a more proactive and professional economic development organization, focusing on the following objectives:

- Align economic development objectives with quality of life principles contained in the Governor's Livable Delaware agenda;
- Partner closely with private industry to identify and foster new programs and policies to provide increasing opportunities for wealth creation for Delawareans;
- Strengthen all industries, and particularly focus on creating and attracting new businesses that complement the following industry clusters: Automotive, Bioscience and related Healthcare, Chemicals and Advanced Materials, Financial Services and Insurance, Tourism, Legal and Corporate Services, and Agriculture;
- Collaborate with other state departments to sustain and stimulate growth;
- Enhance the diversification of Delaware's economic base through innovative programs and aggressive marketing and sales efforts;
- Stimulate the growth of the number of technology-based small businesses, wealth created by these firms and employment levels with salaries above the median in Delaware; and
- Support the development of Delaware as a destination for tourism, particularly attracting a new nationally televised event and creating new businesses related to the tourism industry.

BACKGROUND AND ACCOMPLISHMENTS

Focusing on its central mission of supporting Delaware's existing businesses and effectively recruiting new

EXECUTIVE

10-00-00

companies to the state, DEDO has become very market driven with promotion and sales at the heart of the organization.

Auto Manufacturing

Newark continues to be the only location in the U.S. where DaimlerChrysler's Dodge Durango is produced. Production of the Dodge Durango increased by more than 41 percent over the previous year (2003 to 2004, which includes the 2005 model year) to 160,703 vehicles. Launched in August, the 2006 model year Durango will feature new engine technology to improve fuel economy by 20 percent. DEDO is proactively working with DaimlerChrysler to attract Durango suppliers that are outside of the region to Delaware.

General Motors' new Pontiac Solstice has been well received by the public. The company received more than 10,000 orders for the two-seater sports car since its launch in August. Two sister vehicles based on the same Kappa platform as the Pontiac Solstice, the Saturn Sky and unnamed Opel Roadster, will also be produced at General Motors' Wilmington Boxwood Assembly plant. DEDO helped to ensure the successful launch of the Pontiac Solstice by providing workforce training assistance, and facilitating the relocation of suppliers to Delaware.

Chemistry

In June, Hercules, one of Delaware's legacy chemistry companies, announced it would invest \$15 million into its Wilmington research and development facility and consolidate a research and development operation in the Netherlands to Delaware. In addition, Hercules recommitted to retain its headquarters position in Delaware. The company also donated intellectual property to the Emerging Technology Center, which is part of the Governor's New Economy Initiative.

Ciba Specialty Chemicals recently expanded its Newport manufacturing plant and is developing the site as its North American Free Trade Agreement (NAFTA) business and manufacturing headquarters for its Coating Effect Business Segment. Ciba will invest an estimated \$30 million into the plant over the next several years.

Paris-based Air Liquide announced in July their intent to open a technology development center which would employ 119 scientists in the Glasgow Business Park. Targeted completion date for the facility is August 2006. Air Liquide MEDAL, a subsidiary located in Newport, recently spent several million dollars to upgrade their facility and also revamped an annexed building to expand office and research and development space.

Financial Services and Insurance

American International Group (AIG) is in the process of moving its entire staff from its Pennsylvania office into

its Wilmington offices, which is expected to add hundreds of new jobs to Delaware's workforce.

Juniper Bank, which was acquired by Barclays, plans to expand its Wilmington headquarters. This represents a \$6 million capital investment by the company and the addition of more than 700 new jobs. ING Direct also continues to expand its presence at the Wilmington Riverfront.

Finally, Citizens Bank continues to partner with the state, through an extended and expanded agreement that is expected to provide millions of dollars in grants and low-interest loans to Delaware companies. Citizens Bank will continue to provide low-interest loans for the Competitiveness Fund and Technology Based Seed Fund. Additionally, Citizens Bank has expanded its partnership to include the loan program through the state's Strategic Fund.

Life Science and Biotechnology

In June, DuPont announced a recommitment to the state through an \$80 million capital investment into its Experimental Station Laboratory in Wilmington through a partnership with the state. In addition, DuPont will also donate intellectual property to the Emerging Technology Center and create a new biotechnology program for high school students that will ensure the next generation of scientists.

Tourism

This year, AAA Mid-Atlantic opened an operations center in Newark and its new headquarters at the Wilmington Riverfront. Both locations will account for more than 1,000 new jobs and \$100 million annually to Delaware's economy.

The Delaware Film Office has recently made strides in attracting film crews to the area. In May, the office launched a Creative Services Directory which details Delaware businesses involved in film. Since the publication of this directory, Delaware has been the site for a major feature film and a segment of "Dr. Know" for the Discovery Health Channel.

Capital Resources

During Fiscal Year 2005, six companies received a total of \$400,000 in Small Business Innovation Research (SBIR) grants. These companies include ANP Technologies, Elsicon, Inc., CARA Plastics, Nassau Stern Company, Inc., Accudyne and EM Photonics, Inc.

The fiscal impacts of DEDO's funding programs for Delaware's businesses and the state's economy are significant. Job retention and creation in Fiscal Year 2005 relative to the gross state product impacted more than 7,477 jobs.

EXECUTIVE 10-00-00

Delaware Strategic Fund loans awarded included \$1,096,800 in New Castle County and \$285,000 in Sussex County for a total \$1,381,800. Delaware Strategic Fund grants awarded included \$19,192,000 in New Castle County, \$1,200,000 in Kent County, \$3,900,000 in Sussex County, and \$2,095,900 in multi-county projects for a total of \$26,387,900. The total amount awarded from the Delaware Strategic Fund in Fiscal Year 2005 was \$27,769,700.

Competitiveness Fund loans awarded included \$204,000 in New Castle County and \$1,227,550 in Sussex County for a total \$1,431,550. Competitiveness Fund grants awarded included \$2,918,250 in New Castle County, \$1,795,000 in Kent County, and \$200,000 in Sussex County for a total of \$4,913,250. The total amount awarded from the Competitiveness Fund in Fiscal Year 2005 was \$6,344,800.

Lastly, DEDO awarded \$800,000 from the Clean Energy Performance Grants program in New Castle County.

Industry Research and Analysis

One major new project conducted by this unit was an in-house conversion study that measured the impact that advertising had on attracting visitors to Delaware. Results of the study showed a 24:1 return on investment for each dollar spent on advertising. Other highlights on the findings included that 50 percent of those who responded to the survey visited Delaware in 2004 and 36 percent of these visitors stayed for two to three days. The survey also showed that the Delaware Tourism Office was investing its money well when it came to advertising in national publications.

This past year, the Industry Research and Analysis unit conducted the economic impact analysis for a number of projects. Some of these projects included the economic impact of the New Castle County Military Base realignment and the impact that NASCAR weekend has on the state's economy.

Infrastructure and Intergovernmental Relations

This unit was instrumental in the expansions of multiple businesses in the state during Fiscal Year 2005; and helped more than 180 companies with their business needs during this time period. The accomplishments include:

- Worked in tandem with the Town of Milton and Department of Natural Resources and Environmental Control in facilitating the expansion of Dogfish Head Brewery;
- Worked closely with PATS Aircraft to help facilitate the relocation of the company's headquarters from Maryland to Georgetown;

- Assisted Craig Technologies, Inc. in Seaford, with the company's expansion plans which will allow this firm to control their costs by brining much of their contracted product in-house; and
- Worked closely with GE Energy in Newark following GE's acquisition of AstroPower. DEDO's direct involvement helped in the transition, which resulted in the continued employment of the workforce.

International Trade

During spring 2005, the Governor embarked on a proactive trade mission to Italy and Germany and met one-on-one with international corporate leaders to expand existing partnerships and new business ventures for leading Delaware companies tied to international parent companies.

These meetings, facilitated by DEDO's International Trade unit, opened the door for new business opportunities with DaimlerChrysler and AstraZeneca, both of which enjoy a strong business presence in Delaware, including DaimlerChrysler's exclusive production of the Durango in Newark and AstraZeneca's U.S. headquarters in Fairfax.

Small Business & Entrepreneurial Support

During 2005, Delaware Main Street continued to support and strengthen small businesses through accelerated education opportunities through external partnerships. Last year, Delaware Main Street increased the delivery of educational opportunities to small businesses by helping them better merchandise and market their products, assisting them in remaining profitable during streetscape improvements, and increasing their awareness of financing and loan options.

The USDA recognized the importance and impact that the Delaware Main Street program has on promoting downtown merchants by awarding DEDO a grant in 2005 that will stimulate business opportunities in five Delaware rural Main Street communities, including those in Delaware City, Dover, Middletown, Smyrna and Rehoboth Beach.

The Small Business and Entrepreneurial Support unit is also instrumental in linking businesses with communities. One such linkage program is the Neighborhood Assistance Act, which provides Delaware businesses with the opportunity to be good corporate citizens. To date three projects have been completed and approved by the Tax Appeal Board. The first project approved was completed on May 9th between E.J. DeSeta Corporation and the Neighborhood House for \$25,000 for its child care program, with a second project approved on June 1st between PHI Service Company and Kingswood Community Center for \$20,000. The third

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project recently completed on August 30th was a partnership of three companies; Tolton Builders, Miller Mauro Group, and Oceanport Industries contributing to Claymont Community Center's Tutoring program for a total of \$6,737.

Workforce Development

During Fiscal Year 2005, 85 custom training contracts totaling more than \$5 million were managed by this section.

This customized training benefited more than 7,970 workers representing all three counties. Of these participants, 95 percent completed their training, and these workers earned on average a salary of \$18 per hour.

The company match for this training was 3.7 to 1. During Fiscal Year 2005, 26 new companies, or 44 percent of all companies that participated, received workforce training for the first time.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24,862.7	5,753.3	5,035.4
ASF	4,426.8	5,746.8	6,246.8
TOTAL	29,289.5	11,500.1	11,282.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	40.0	41.0	41.0
ASF	15.0	15.0	15.0
NSF	--	--	--
TOTAL	55.0	56.0	56.0

OFFICE OF THE DIRECTOR 10-03-01

ACTIVITIES

- Represent the office before external audiences such as the business community, legislature, state agencies and public forums.
- Provide efficient, effective accounting and reporting of DEDO's monetary resources and activities.
- Maintain office information systems and equipment; monitor the necessity to update or replace office tools; determine computer training needs of staff; and provide access for training.
- Provide, support and maintain personnel information, coordinate personnel hiring, orientation, staff performance appraisals, and office policies and procedures.

- Provide the highest level of customer service possible in processing in-coming and out-going telephone calls, welcoming visitors to DEDO and fulfillment activities for DEDO.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of employees that participate in core competency training	100	75	80
% of employees with learning plans tied to results-based measures	100	58	75
\$ value of DEDO contracts with Delaware firms (millions)	2.2	1.8	2.0
% of internal processes identified, mapped and implemented	85	85	85
% of routine PC maintenance and configuration performed in-house	75	50	50
% increase in federal grant money obtained for economic development in Delaware	0	100	10

DELAWARE TOURISM OFFICE 10-03-02

ACTIVITIES

- Create a Marketing Council for each of the identified clusters.
- Work internally and externally with stakeholders to ensure all promotional activities create a positive return on investment (ROI).
- Develop and implement a marketing plan for DEDO and each cluster.
- Administer all contracts for performance pertaining to marketing.
- Develop deep relationships with media outlets, partners and stakeholders to ensure message is managed.
- Create and maintain an award winning, professional, current and engaging website for DEDO.
- Actively solicit travel writers and trade publications for editorial coverage.
- Capture the dollar value of editorials placed in out-of-state publications.
- Leverage partnerships with key stakeholders.
- Proactively and reactively engage in local media concerning DEDO efforts.

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- Create projects that have quantitative measurements built into the process.
- Implement tactics to leverage Delaware, i.e. participation at tradeshows, sponsorship of appropriate events, ad placements, signage, etc.
- Identify trends and best practices in marketing and to adjust to current economy, initiatives and the market.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Positive ROI for \$ of advertising investment	> 1:1	2:1	2:1
\$ value of free media placements in non-Delaware publications	80,000	100,000	100,000

DELAWARE ECONOMIC DEVELOPMENT AUTHORITY 10-03-03

ACTIVITIES

Market (Cluster) Leaders

- Effectively leverage private sector to attract complimentary businesses and investment to Delaware to strengthen and diversify Delaware's economy.
- Continue to develop and focus economic development activities toward industry-led advisory groups (clusters).
- Diversify existing facilities into other industries.
- Identify industry trends and programs that can be leveraged in state partnership.

Bioscience Cluster

- Institutionalize Cluster Association.
- Expand contacts in industry to national and international locations.
- Attract new companies to Delaware.
- Identify industry trends and programs that can be leveraged in state partnership.

Chemicals and Advanced Materials Cluster

- Institutionalize Cluster Association.
- Improve industry's public image in Delaware.
- Improve permitting process with the Department of Natural Resources and Environmental Control.
- Attract new companies to Delaware.
- Promote industry competitiveness.
- Identify industry trends and programs that can be leveraged in state partnership.

Finance and Insurance Cluster

- Institutionalize Cluster Association for Insurance and Emerging Financial Services.
- Review state competitiveness in banking industry.
- Identify new segments to stimulate growth in financial services.
- Attract new companies to Delaware.
- Identify industry trends and programs that can be leveraged in state partnership.

Tourism Cluster

- Institutionalize Cluster Association with diversified business representation.
- Prepare 5-year Strategic Plan.
- Attract major nationally televised (LPGA-replacement) event.
- Coordinate with other state agencies involved in tourism.
- Attract new destination and other tourism-related companies to Delaware.
- Prepare tourism marketing plan in collaboration with internal resources.
- Identify industry trends and programs that can be leveraged in state partnership.
- Propose new state programs to assist industry.

PERFORMANCE MEASURES

Market (Cluster) Leaders

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% change in cluster employment	2.5	5.0	5.0
% growth in contribution to gross state product by cluster:			
- Automotive	4.8	5.0	5.0
- Chemical & Advanced Materials	4.8	5.0	5.0
- Finance	4.8	5.0	5.0
- Life Sciences/Bio	4.0	5.0	5.0
- Tourism	4.4	5.0	5.0
- Agriculture	4.0	5.0	5.0
- Corp/Legal Svcs	4.0	5.0	5.0
# of external groups with which DEDO has a formalized partnership	15	20	25
% of Strategic Fund awards for sustainable – wage jobs	85	90	90
% increase in gross receipts from hotels	2	4	4
% of new tourism jobs that meet self-sufficiency	5	5	5
% increase in \$ spent per visit	5	5	5
% of visitors staying 2-3 nights	4	5	5

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ACTIVITIES

Centers of Excellence

- Effectively leverage public and private sector programs to strengthen existing programs, create new programs and leverage combined resources to diversify Delaware's economy.

Workforce Development Programs

- Leverage DEDO cluster employer groups to optimize the value of Delaware's current and future workforce.
- Maximize effective use of all workforce training programs/funds.
- Increase available funding for workforce training in Delaware.
- Provide employers web-based Delaware workforce information.
- Ensure a knowledgeable, proficient and valued workforce center staff through the use of learning plans that include appropriate in-class training, written and web-based material, conferences and challenging work assignments.

Small Business

- Fully implement the new economy initiatives that promote small business formation and expansion.
- Continue to promote the Neighborhood Assistance Program to corporations and communities to grow small minority owned businesses.
- Continue to support the federal, state and non-profit organizations with programs that outreach to woman and minority owned businesses.
- Prioritize efforts of the Main Street Program to creating and growing new businesses in Delaware's downtown business districts.
- Maximize the value of Delaware's creative small businesses through the successful inventory and marketing of Delaware's crafters – support the work being done by the Delaware By Hand Organization.
- To enhance export opportunities for Delaware companies, DEDO will continue to expand its international trade counseling activities for small businesses and generally arrange for cultural, education and business-related missions.

Industry Research and Analysis

- Develop an econometric model for Delaware.
- Develop a database for most often required data.
- Develop a webpage-based data access system.
- Develop consistent employment data sets based on the Unemployment Insurance data files.
- Develop a system for surveys and analysis of survey data to support DEDO's overall objectives to attract, retain and support business growth in Delaware.

Capital Resource Programs

- Create reporting of financing activities to warrant the replenishment of the Strategic Fund and Competitiveness Fund.
- Create on-line application system.
- Full adoption of standardized electronic processing system and historical/project tracking system.
- Enhance the capability of the Personal Income Tax Calculator into a total tax calculator and build out the Gross State Product benchmarking matrix in order to quantify and set objective metrics for financial incentives.
- Creation and successful adoption of innovative funding mechanisms such as quasi-equity funding program and revamping of the Small Business Innovation Research awards system.
- Full vesting and reauthorization of the technology-based Seed Fund. This includes increasing size of awards to \$150,000 and identification of funding mechanism to create self-funding of the Seed Fund.
- Develop program with the Department of Transportation to relieve economic pressures as a result of large road projects and develop a short-term loan program for these small businesses.
- Leverage fully the Brownfield Grant Program to bring additional sites into use while continuing to market publicly held properties (i.e. Seaford spec building, Harrington Industrial Park).

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PERFORMANCE MEASURES

Centers of Excellence

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of Strategic Fund awards for projects within state Community and Developing (growth zones) areas	100	80	85
% increase in entrepreneurial start-ups that receive assistance provided or brokered by DEDO	10	25	30
# of rural communities participating in DEDO's cluster-based rural development initiative	10	10	12
Ratio of private sector investment to state training \$	2.5:1	2.6:1	2.7:1
New companies making foreign direct investment in Delaware	2	3	7
# of first-time exporters assisted by DEDO	10	25	25
\$ value of exports for those first-time exporters	100,000	100,000	100,000
# of brownfield sites returned to active use	3	5	7
% allocation of Neighborhood Assistance Act tax credit	10	25	30

DELAWARE HEALTH CARE COMMISSION 10-05-00

MISSION

The Delaware Health Care Commission is an independent, public body, reporting to the Governor and the General Assembly, working to promote accessible, affordable, quality health care for all Delawareans.

KEY OBJECTIVES

- Access: Improve access to health care for all Delawareans.
- Cost: Promote a regulatory and financial framework to manage the affordability of health care.
- Quality: Promote a comprehensive health care system assuring quality care for all Delawareans.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Health Care Commission was created in 1990 by an act of the General Assembly to develop a pathway to basic, affordable health care for all Delawareans.

The commission was designed as a policy-setting body that encourages creative thinking. Its initiatives are derived from recommendations issued after intensive study of a particular aspect of the health care system or from pilot projects designed to test new ideas.

In the early 1990s, access was addressed by the commission through targeted strategies designed to reduce the number of uninsured.

In the mid to late 1990s, the commission addressed access through strategies designed to ease the health professional shortages that existed, and continue to exist today. The Downstate Residency Rotation pilot, loan repayment programs, a special project on access to dental care and a study on the nursing workforce supply are all examples of initiatives designed to assure that Delaware has a sufficient supply of health professionals.

In July 2000, the commission launched the Delaware State Loan Repayment Program for Physicians and Dentists. The program is designed to recruit physicians and dentists to areas of the state that have been identified as underserved by the Delaware Health Care Commission.

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In 2001, the commission began implementation of its Uninsured Action Plan. The plan continues to focus on access in two important ways:

- The Community Health Care Access Program (CHAP) will strengthen the safety net system that cares for the uninsured and focus on finding health homes for them; and
- The State Planning Program will design and test new strategies to further reduce the uninsured in Delaware.

Accomplishments through Fiscal Year 2005 include:

- Successfully screened and assigned 7,492 low income Delawareans to primary care health homes, and referred 2,045 people to Medicaid through CHAP;
- Through DIMER, assured that at least 20 admission slots were reserved at Jefferson Medical College and five at Philadelphia College of Osteopathic Medicine for qualified Delawareans;
- Through DIMER, placed 16 primary care physicians in shortage areas through the Delaware State Loan Repayment Program for Physicians; and
- Through DIDER, placed five dentists in shortage areas through the Delaware State Loan Repayment Program for Dentists.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,228.7	2,986.8	3,192.8
ASF	1,443.9	1,057.1	1,207.1
TOTAL	3,672.6	4,043.9	4,399.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3.0	4.0	4.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	4.0	5.0	5.0

DELAWARE HEALTH CARE COMMISSION ***10-05-01***

ACTIVITIES

- Continue implementation of the Uninsured Action Plan.
- Assist in health professional workforce development.

- Improve quality of health care using information and technology through the Delaware Health Information Network to design a statewide clinical information sharing utility allowing physicians to access patient clinical information in a secure environment, with patient consent.
- Continue research and policy development.
- Work on specific health issues such as mental health, chronic illness, medical liability, physical activity and education, healthcare associated infections, and health disparities.
- Examine cost containment strategies.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of target population enrolled in CHAP	54	58	62
# of people in target population enrolled in CHAP (total population: 13,900)	7,492	8,062	8,618
# of private physicians participating in CHAP program	458	468	500

DELAWARE INSTITUTE OF MEDICAL EDUCATION AND RESEARCH ***10-05-02***

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Medical Education and Research (DIMER) was created in 1969 when there was an identified national shortage of physicians, generally thought to be the result of insufficient opportunities for students to pursue a medical education. Many states addressed this problem by establishing medical schools within state university systems. In Delaware, however there was concern that such an undertaking would be too expensive. DIMER was created to serve as an alternative to the University of Delaware establishing its own medical school.

In 1999, the General Assembly asked the commission to consider expanding opportunities to pursue a medical education to include Osteopathic Medicine. As a result, DIMER executed an agreement with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine. As a result, Delawareans have an enhanced opportunity to earn a MD or DO degree.

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ACTIVITIES

- Initiate, encourage and promote a relationship with Jefferson Medical College as Delaware's medical school and ensure that a minimum of 20 slots are reserved annually for Delawareans.
- Initiate, encourage and promote a relationship with the Philadelphia College of Osteopathic Medicine that allows the school to function as Delaware's School of Osteopathic Medicine and ensure that at least five slots are reserved annually for Delawareans.
- Expand opportunities and incentives for Delawareans to receive training in health and health-related fields and to practice in Delaware.
- Coordinate programs of medical and premedical education with all Delaware institutions of higher learning and Jefferson Medical College.
- Provide education and training programs in the health field and research in health and health-related fields.
- Place primary care physicians in shortage areas through the Delaware State Loan Repayment Program.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of physicians recruited to underserved areas with Loan Repayment Program	6	4	4
# of students matriculated at Jefferson Medical College	74	71	79
# of students matriculated at Philadelphia College of Osteopathic Medicine	24	30	25

DELAWARE INSTITUTE OF DENTAL EDUCATION AND RESEARCH 10-05-03

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Institute of Dental Education and Research (DIDER) was created in 1981. DIDER funds three residency positions at Christiana Care Health Services (formerly Medical Center of Delaware), which is the only hospital in Delaware with an accredited General Practice residency. DIDER focuses on residency training because it is at this stage of training that individuals tend to make decisions about the location of their dental practice. Therefore, DIDER believes that providing residency opportunities in Delaware enhances Delaware's ability to attract dental practices. Another benefit is that the residents provide dental services to

citizens including those populations who have very limited access, thereby, providing needed community services. Through the enactment of House Bill 25 in 2001, the General Assembly established DIDER as an advisory board to the commission.

ACTIVITIES

Support, encourage, and promote:

- Accredited general practice residencies in dentistry at any general hospital in the state that will provide a comprehensive post-graduate training program in accordance with the program requirements;
- Expansion of opportunities for Delaware residents to obtain post-graduate dental training;
- Strengthening of the factors favoring the decision of qualified dental personnel to practice in Delaware;
- Dental needs of the community at large and particularly those who do not have ready access to dental programs;
- Expansion of opportunities for Delaware residents to obtain training in the dental profession at a reasonable cost;
- Relationship with a dental school in a nearby location that allows the school to function as Delaware's dental school by ensuring that a specified number of slots are reserved for Delawareans annually;
- Incentives for qualified personnel in the dental profession to practice in Delaware;
- Support of graduate and post-graduate training programs, including emphasis on those programs targeted to meet the state's health care needs; and
- Placement of dentists in underserved areas through the Delaware State Loan Repayment Program.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of dentists recruited to underserved areas with Loan Repayment Program	0	4	4

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CRIMINAL JUSTICE 10-07-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,977.2	2,061.4	2,268.7
ASF	172.4	176.5	176.0
TOTAL	2,149.6	2,237.9	2,444.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	21.8	24.8	24.8
ASF	--	--	--
NSF	14.2	14.2	14.2
TOTAL	36.0	39.0	39.0

CRIMINAL JUSTICE COUNCIL 10-07-01

MISSION

The Criminal Justice Council is an independent body committed to leading the criminal justice system through a collaborative approach. Representing all areas of the criminal justice system and the community, the council continuously strives for an effective system—one that is fair, efficient and accountable.

KEY OBJECTIVES

- Develop a strategic plan for the criminal justice system using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system.
- Identify budget priorities that can be supported by the Criminal Justice Council (CJC) and presented annually to the Governor and Joint Finance Committee.
- Create and pass a legislative package that supports the CJC's mission and goals.
- Promote crime reduction through interdisciplinary approaches that emphasize community partnerships and empowerment. Encourage community participation through public hearings.
- Utilize technology to enhance the administration of justice.
- Increase the number of victims made whole through effective restitution and timely restoration, placing

increased emphasis on juvenile justice, the elderly and victims of domestic violence.

- Establish a fully knowledgeable criminal justice community and general public through training, technical assistance, dissemination of information and effective use of technology.
- Provide leadership in preventing disparate treatment of any group by including individuals who reflect the diversity of the community in the decision-making process.
- Assist the judiciary, Attorney General, Public Defender and law enforcement agencies by reducing court delays to standards established by the Chief Justice.
- Promote a full range of sanctions and rehabilitation for offenders, including, but not limited to, job skills, education, counseling and drug and alcohol treatment.

BACKGROUND AND ACCOMPLISHMENTS

The CJC was created by statute in 1984 to develop and implement policies for improving the criminal justice system in the state. The council also serves as a liaison between the federal government and state criminal justice agencies. The council consists of 26 members, including representatives from the judiciary, state and local police departments and state and local government.

The CJC approved funding for more than 230 programs in 2005, which supported various types of initiatives to improve the criminal justice system and community. These initiatives included community-based drug treatment, juvenile delinquency prevention, anti-crime programming, law enforcement training and equipment, anti-terrorism training, building security, victim services and community empowerment.

Additionally in 2005, the CJC administered the second year of the Law Enforcement Officers Education Reimbursement Program. With this program, 200 police officers have received financial assistance in their pursuit of undergraduate and graduate degrees. The CJC receives federal funding from the Department of Justice, including the Edward Byrne Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention Formula Grant, Violence against Women Act Formula Grant, Victims of Crime Assistance (VOCA) Grant, Residential Substance Abuse Treatment (RSAT), and Weed and Seed Formula Grant.

The CJC staffs and administers working groups that examine priority issues of the criminal justice community. These working groups inform the council of

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needs such as mental health issues that impact chronic, non-violent offenders and social factors that lead to juvenile delinquency. A statewide mental health court program has been established in the Court of Common Pleas with cooperation from the Department of Health and Social Services and funding from the CJC and Bureau of Justice Assistance.

The CJC works with criminal justice agencies to identify and support budget priorities. This includes working with the General Assembly regarding consideration of bills that affect the criminal justice system. During Fiscal Year 2005, the CJC reviewed 27 pieces of criminal justice related legislation. Of the 15 bills that were passed by the General Assembly and signed by the Governor, nine were supported by the CJC.

The CJC has employed a legal consultant to serve as staff liaison between the Sentencing Accountability Commission (SENTAC) and the CJC to facilitate cooperation enabling both agencies to promote a full range of criminal sanctions and rehabilitation options for offenders.

The CJC compiles, processes, and performs outcome analyses of selected programs. The CJC has published reports and evaluations dealing with juvenile crime and delinquency, including truancy and trends of juvenile crime.

The CJC continues to support the statewide videophone system and has more than 97 sites throughout the state. Plans are being made to add additional sites and upgrade some existing sites. The CJC provides services through the Policeman's Bill of Rights legislation and monitors implementation of the Victim's Bill of Rights requirements.

In May 2005, the mayor of the City of Wilmington created the Wilmington Hope Commission. The goal of the Hope Commission is to develop a strategy to reduce violence in the City of Wilmington through the participation of public, private, faith-based, and community service communities. The CJC provided extensive assistance to the Hope Commission to meet its goals and develop a plan.

Other criminal justice related efforts during Fiscal Year 2005 include:

- Hosted statewide Crime Victim Services two-day conference, where 140 professionals received training;
- Sponsored basic and advanced crisis response training that increased the number of certified crisis responders from 69 to 122; and
- Provided three new training modules that addressed issues regarding terrorism and law enforcement.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Federal \$ awarded to criminal justice community (millions)	10.5	9.3	7.8
Subgrants: awarded	169	200	200
active	275	260	275
Videophone sites	94	97	100
Training hours provided	225	250	275
Public outreach presentations	50	50	50

DELAWARE JUSTICE INFORMATION SYSTEM 10-07-02

MISSION

To establish policy for the development, implementation, and operation of a comprehensive, integrated infrastructure, which in turn supports the criminal justice community. The Delaware Justice Information System (DELJIS) commits to providing a system to improve criminal justice.

KEY OBJECTIVES

- Operation, maintenance and development of the Criminal Justice Information System (CJIS).
- Provide system access (including training) and security.
- Provide information sharing to authorized users.
- Provide information system auditing.

BACKGROUND AND ACCOMPLISHMENTS

Volume 63, Del. Laws, c. 352 created the Delaware Criminal Justice Information System on July 8, 1982, "...to maintain an accurate and efficient Criminal Justice Information System..." and stresses its respective security and privacy aspects. It established a representative, independent Board of Managers comprised of 11 voting and four non-voting members of the criminal justice community to establish policy for the management of an information system. The law allows for an Executive Director and staff to implement and administer the provisions of the chapter under the direction of the Board of Managers. In June 1991, the statute was amended to create the Office of the Director and to expressly delineate the duties of the Executive Director and the office within CJIS.

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Accomplishments

In keeping with DELJIS' vision towards systems development, the following development projects were completed in Fiscal Year 2005:

DELJIS developed a public website which enables citizens to see the work DELJIS performs on their behalf through a public portal. This site allows them to view agency information, while providing valuable links to other important victim web sites.

On-going efforts continued to modify and correct inaccurate information in the CJIS database. Data clean-up efforts are labor intensive, but necessary to ensure that accurate records are reported at both the federal and state level. Information contained in these files is the basis for allowing the purchase of firearms, employment opportunities and other legally mandated criminal record checks.

The Criminal Justice Council formed the Warrant Capias Committee to reduce the number of people wanted for active court warrants and capiases. DELJIS, through an agreement with all criminal justice agencies, developed a web-based program that allowed public review of open capiases. This application enables the police and courts to have the eyes and ears of the public to assist in apprehension of wanted individuals. With the help of the Department of Technology and Information (DTI), DELJIS established a toll-free number, staffed by DELJIS. Since June 2005, this effort resulted in the clearing or satisfaction of 15,441 capiases from over 400 telephone calls and on-line reviews by citizens.

The Wanted Person Review identified another area where human intervention could increase data quality. The web site and toll-free number allows citizens to notify DELJIS of the possibility of deceased family members and known acquaintances that appear on the listing. DELJIS staff established contacts in various agencies to validate the individuals who were reported deceased. This process was enhanced by flagging CJIS records as presumed deceased (due to lack of fingerprints) and the removal of the wanted person entry by DELJIS staff.

The Disposition Consolidation and Conversion project was successful in reducing disposition codes from approximately 350 to 30. This was a joint venture between DELJIS and the Judicial Information Center (JIC). This project provided a user-friendly view of data and understanding of criminal history record information on both a state and national level.

DELJIS developed a reporting structure and powerful analysis tool called COGNOS for law enforcement. Its uses include: management, investigation, statistical

analysis, intelligence, etc. COGNOS provides local and state law enforcement officials the ability to target areas for enhanced police services through the apprehension of wanted persons.

Delaware was selected on a national level to participate in the National Data Exchange (NDEX) program. This program supports cross agency jurisdictions on a national level to determine crime patterns and trends. Delaware is one of the few pilot states exchanging data on the national level.

As a participating agency with DTI, DELJIS began deploying the new secure socket layer virtual private network (SSL/VPN) accounts to various sites throughout the state. These accounts enable authorized external criminal justice agencies to communicate with the CJIS network (at no cost to the end user) and secure data that is transmitted across the network lines. The use of SSL/VPN elevated the cost of the CISCO client and saved participating agencies additional expenses. Furthermore, it provided authorized criminal justice practitioners with system access wherever there is an Internet connection (i.e. school resource officers, courts, federal facilities).

DELJIS, with assistance from DTI, issued a project plan for the DELJIS Standards Project. DELJIS entered into an agreement with the federal government for a data exchange on a federal level that will allow Delaware to receive data tagging for numerous elements that are shared nationwide. DELJIS, partnering with the Delaware State Police and federal National Law Enforcement Telecommunications System (NLETS), has acquired the hardware needed to transmit XML-enabled data; has tagged 378 data elements; and is working in conjunction with the vendor on programming for transmission of Division of Motor Vehicle (DMV) records and has made significant progress on the interfaces and programming needed to transmit federally mandated XML-enabled criminal history/rap sheet records.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of system maintenance requests	171	190	190
# of reports created	297	300	150
# of unauthorized disseminations	23	24	25
Breach analysis: (days to review)			
Mainframe	N/A	60	90
Web	N/A	10	1
# of training classes	197	150	200
# of electronically presented complaints	234,288	190,000	235,000
# of electronically presented warrants	29,590	30,485	30,485
# of electronically presented criminal summons	2,396	1,500	2,800
% of overall system availability	N/A	99	99

DELAWARE STATE HOUSING AUTHORITY 10-08-00

MISSION

The mission of the Delaware State Housing Authority (DSHA) is providing affordable housing opportunities and appropriate supportive services to responsible low- and moderate-income Delawareans.

KEY OBJECTIVES

- Assist 4,940 families to become home owners (79 percent of demand which is 6,250) in the next five years, with 988 families to be assisted in Fiscal Year 2007.
- Assist 2,000 affordable rental units (67 percent of demand which is 2,985) with 400 units to be assisted in Fiscal Year 2007.
- Preserve up to 1,000 units of affordable housing over the next five years, with 233 units to be preserved in Fiscal Year 2007.
- Rehabilitate 1,049 units of owner-occupied housing (fourteen percent of need which is 7,490) over the next five years with 200 units to be rehabilitated in Fiscal Year 2007.
- Provide emergency rehabilitation assistance for up to 1,250 units over the next five years, with 250 units to receive such assistance in Fiscal Year 2007.
- Assist 350 tenants to move from assisted to unassisted housing over the next five years, with 70 tenants to move to unassisted housing in Fiscal Year 2007.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware State Housing Authority was created in 1968. On July 2, 1998, the authority was created as a public corporation of perpetual duration in the Executive Department of the state.

The authority is authorized to (1) make mortgage, construction and other loans to not-for-profit and limited-profit housing sponsors, (2) make loans to mortgage lenders, (3) purchase qualified mortgage loans from mortgage lenders, (4) apply for and receive assistance and subsidies under programs from the federal government, and (5) issue bonds and notes.

EXECUTIVE

10-00-00

The authority administers 26 programs with 130 staff, addressing the following major affordable housing needs:

- New Construction;
- Housing Rehabilitation;
- Homeownership Assistance;
- Rental Assistance;
- Nonprofit Capacity Building;
- Emergency and Transitional Housing Assistance; and
- Rental Service Activities.

Accomplishments

- Made available the largest Single Family Mortgage Revenue non-refunding bond issue ever released by DSHA--\$100 million in below-market interest rate mortgages.
- Helped more than 400 Delaware families purchase their first home with \$40 million provided via down payment, closing cost and mortgage assistance programs.
- Dedicated more than \$11 million to assist 950 families through the Housing Development Fund.
- Honored with tenth consecutive Certificate of Achievement for our Comprehensive Annual Financial Report by the Government Finance Officer's Association for outstanding financial reporting.
- Continued to provide direct assistance and/or managerial oversight for more than 3,200 rental homes for Delaware families in need of subsidized housing support.
- Provided \$2.6 million for rehabilitation and infrastructure improvements in 20 communities throughout Kent and Sussex counties through the Community Development Block Grant and HOME Investment Partnerships Programs.
- Nationally recognized with Awards of Merit for contributions to the YMCA Single Room Occupancy and Cornerstone West homeownership programs by the National Association of Housing and Redevelopment Officials.
- Continued managerial oversight of more than 2,200 Housing Tax Credit units throughout the state.
- Boosted capacity for seven emergency and transitional shelters in Kent and Sussex counties by providing financial support through the Emergency Shelter Grants Program.
- Supported an additional 50 families and individuals with affordable housing vouchers made available through the federal Housing Opportunities for Persons With AIDS Program.

ACTIVITIES

- Homeownership financing;
- Rental housing;
- Housing preservation;
- Resident services; and
- Community development and planning.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	3,409.1	4,119.5	4,137.0
ASF	24,816.5	35,649.7	34,756.2
TOTAL	28,225.6	39,769.2	38,893.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	--	--	--
ASF	44.0	39.0	35.0
NSF	6.0	6.0	6.0
TOTAL	50.0	45.0	41.0

PERFORMANCE MEASURES

Homeownership Housing

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Single Family	275	575	575
Second Mortgage	88	150	150
Delaware Housing Partnership	60	75	75
Resident Home Program [(Sec. 8 Voucher)/PHHOP]	1	8	8
HDF	83	180	180
Total	507	988	988

Affordable Rental Housing

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
HDF/Tax Credit/HOME	406	400	400
Preservation	293	290	233

Housing Rehabilitation

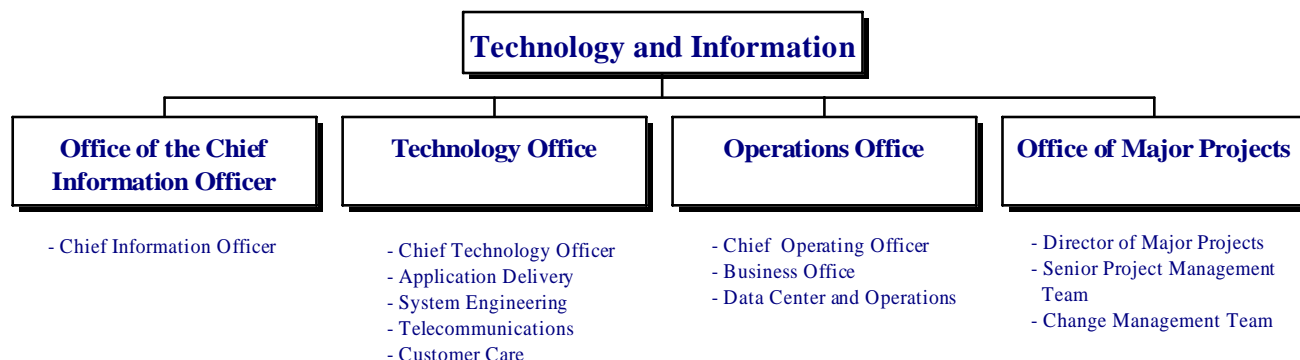
	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Community Development Block Grant	231	260	200
Emergency Rehab.	250	250	250
Total	481	510	450

Resident Services: Tenants From Assisted to Unassisted Housing

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Tenants[(P.H./Sec. 8)]	76	70	70

TECHNOLOGY AND INFORMATION

11-00-00



MISSION

Provide leadership in the selection, development and deployment of information technology (IT) resources throughout the state in order to enable excellence in Delaware government.

KEY OBJECTIVES

Continuously improve the delivery of technology services to customers, ensuring availability and reliability.

- Work with the Governor, General Assembly and others to identify strategic technology projects, and provide support and input for the successful development and deployment of such projects.
- Promote the sharing of technology resources and practices statewide to maximize collaboration and minimize the duplication of costs and efforts.
- Facilitate a statewide commitment to the physical security and cybersecurity of people, facilities and information.
- Further strengthen relationships with customers in order to better balance customer business needs with overall state technology goals.

BACKGROUND AND ACCOMPLISHMENTS

In June 2001, in response to recommendations made by a public/private task force that had completed an in-depth study of how IT services were previously delivered and managed by the state, the General Assembly voted to create the Department of Technology and Information (DTI) to replace the Office of Information Services (OIS). DTI is established under 29 Del. C., c. 90.

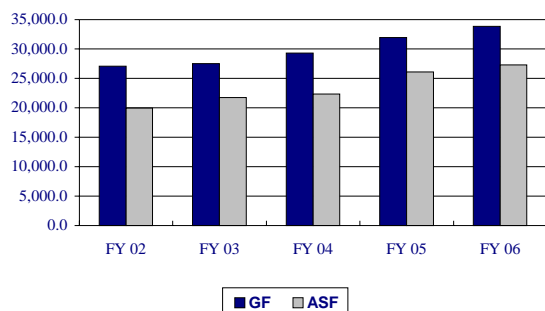
The following were the major achievements of the department in Fiscal Year 2005:

- Completed and published DTI's first strategic plan;
- Instituted the use of barcode scanning equipment in the Department of Elections, automating the process of recording absentee ballots;
- Worked with the Information Resource Managers (IRM) Council to sponsor Delaware's first annual technology conference, designed especially for IT professionals within the state;
- Upgraded the state's mainframe computer to improve speed and reliability;
- Proposed a solution to the need for increased network bandwidth on the K12 and state network by implementing several successful pilots of Transparent LAN Services (TLS);
- Implemented Time and Labor systems for the Division of Accounting, Colonial School District and DTI in April 2005, which is a prerequisite for integration of Payroll Human Resource Statewide Technology (PHRST) with Enterprise Resource Planning (ERP) financials; and
- Received the honor of the best portal website in the nation.

TECHNOLOGY AND INFORMATION

11-00-00

Five-Year Appropriation History*



* Fiscal Year 2002 figures represent OIS.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	31,843.3	33,832.1	36,242.4
ASF	16,379.6	27,306.7	27,656.7
TOTAL	48,222.9	61,138.8	63,899.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	199.0	200.0	200.0
ASF	18.0	18.0	18.0
NSF	--	--	--
TOTAL	217.0	218.0	218.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$96.0 in Rental to strengthen the education connectivity through the provision of additional T1 circuits and hardware for eight new schools.
- ◆ Recommend \$163.0 to maintain Payroll Human Resources Statewide Technology (PHRST) system including Human Resources, Benefits, Payroll, Time & Labor module, e-Recruit, e-Benefits and additional license.
- ◆ Recommend \$350.0 and \$350.0 ASF in Rental for existing obligations associated with statewide hardware and software licenses.
- ◆ Recommend \$507.0 in Rental for new obligations associated with the State Exchange Network.

OFFICE OF THE CHIEF INFORMATION OFFICER

11-01-00

MISSION

Achieve the IT goals and meet the IT needs of the state.

KEY OBJECTIVES

- Work with the Governor's Office and others on e-government initiatives to improve the level of service provided to Delaware citizens.
- Lead the Technology Investment Council (TIC).
- Ensure the availability and reliability of technology services for customers statewide.
- Oversee the development of IT project submissions and review guidelines/processes to support the state budget process.
- Develop a statewide IT plan and submit funding recommendations to the Office of Management and Budget.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	642.7	834.5	901.0
ASF	--	--	--
TOTAL	642.7	834.5	901.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	4.0	4.0	5.0
ASF	--	--	--
NSF	--	--	--
TOTAL	4.0	4.0	5.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of IT requests using the business case review process	100	100	100

TECHNOLOGY AND INFORMATION

11-00-00

TECHNOLOGY OFFICE

11-02-00

MISSION

To provide high quality technology leadership, solutions and services throughout the State of Delaware.

KEY OBJECTIVES

- Provide support for critical IT functions throughout the state.
- Identify strategic opportunities to employ information technology to support the Governor's agenda for providing service to Delaware citizens.
- Create and sustain an environment of trust, teamwork and accountability.
- Provide comprehensive support to customers in the development and deployment of technology products and solutions.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	11,305.4	10,682.6	12,038.6
ASF	4,791.9	8,709.2	8,709.2
TOTAL	16,097.3	19,391.8	20,747.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	90.5	90.5	90.5
ASF	9.5	8.5	8.5
NSF	--	--	--
TOTAL	100.0	99.0	99.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of customer surveys with a rating of very good or outstanding	80	>90	>90
% availability of computing and network resources			
During prime time	99.5	>99	>99
Overall	99.8	>=99	>=99
# of information security vulnerability audits performed on a quarterly basis	8	8	8

CHIEF TECHNOLOGY OFFICER

11-02-01

ACTIVITY

- Maintain a strategically-planned mix of new initiatives and technology infrastructure projects.

APPLICATION DELIVERY

11-02-02

ACTIVITIES

- Work with customers to design and deploy technology solutions to meet a myriad of business needs.
- Enhance and support existing systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Develop best practices for application design and deployment.

SYSTEM ENGINEERING

11-02-03

ACTIVITIES

- Maintain mission-critical systems used to support customer applications and IT solutions.
- Provide database and systems infrastructure support for customer projects, and develop best practices in system deployment and maintenance.
- Maintain existing systems infrastructure used to meet customer objectives.

TECHNOLOGY AND INFORMATION

11-00-00

- Help customers evaluate solutions proposed by vendors and third parties for agency deployment.
- Actively pursue and develop methods for consolidation of computing platforms and services that increase efficiency and cost-effectiveness.

TELECOMMUNICATIONS

11-02-04

ACTIVITIES

- Maintain the statewide information transport network and e-mail system.
- Provide telecommunications support and assistance to all state agencies, schools and branches of state government.
- Design, implement and maintain solutions to protect the state's networked computing resources from intrusion or malicious activity.
- Maintain existing telecommunication systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.

CUSTOMER CARE

11-02-05

ACTIVITIES

- Coordinate customer support activities within DTI to ensure a high level of customer satisfaction.
- Act as a liaison and advocate for the client/customer organization brokering services within DTI on behalf of the customer.
- Inform customers of new technology developments/IT solutions or tools that can be leveraged to meet their business needs.
- Uncover the business needs of the customer organizations, and work with the customer to collect and document business and functional requirements.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Ensure that DTI services are provided in a way that meets the needs of the customers in compliance with DTI policies, procedures and standards.

OPERATIONS OFFICE

11-03-00

MISSION

Develop processes to effectively utilize resources and personnel within the office.

KEY OBJECTIVES

- Continue to identify and implement improvements in the state's data centers.
- Enhance disaster recovery plans for the state's data centers and IT assets.
- Work with DTI staff to identify strategic opportunities to employ information technology to support the Governor's agenda for providing service to Delaware citizens.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	17,432.0	20,566.0	21,110.6
ASF	11,405.0	18,487.9	18,837.9
TOTAL	28,837.0	39,053.9	39,948.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	80.5	81.5	80.5
ASF	6.5	7.5	7.5
NSF	--	--	--
TOTAL	87.0	89.0	88.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% attrition rate	6	< 10	< 10
% of employees with performance measurement plan	100	100	100
# of repeat high-risk security violations on annual Data Center audit	0	0	0

CHIEF OPERATING OFFICER

11-03-01

ACTIVITY

- Works with the Chief Information Officer (CIO) to ensure the department can effectively enable the IT

TECHNOLOGY AND INFORMATION

11-00-00

solutions required to carry out the service delivery mandate.

BUSINESS OFFICE

11-03-02

ACTIVITIES

- Provide financial and human resources support for the department.
- Work with DTI team leaders and senior management to help ensure the alignment of financial controls and constraints with department objectives.
- Oversee the development and maintenance of contractual relationships with outside parties to help the department meet its objectives.
- Work with customer agencies and school districts on billing issues for services.

DATA CENTER AND OPERATIONS

11-03-04

ACTIVITIES

- Oversee the effective operation of systems used to support multiple agency solutions.
- Maintain the integrity and effective operation of the state's data centers.
- Provide help desk support to customer agencies and school districts as needed on supported systems.
- Oversee and implement business continuity plans for the department.
- Develop and monitor service level agreements with DTI customers.

OFFICE OF MAJOR PROJECTS

11-04-00

MISSION

Provide project management leadership for programs and projects that are of strategic importance to the state.

KEY OBJECTIVES

- Reduce the amount of time and money spent on major project implementations.
- Plan and organize a business process reengineering project to improve and automate current business practices.
- Provide leadership and effective management for e-government projects undertaken by the department and by customers.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,462.9	1,749.0	2,192.2
ASF	182.6	109.6	109.6
TOTAL	2,645.5	1,858.6	2,301.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24.0	24.0	24.0
ASF	2.0	2.0	2.0
NSF	--	--	--
TOTAL	26.0	26.0	26.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of major projects completed within stated budget	100	100	100
% of major projects completed within established timelines	100	100	100

TECHNOLOGY AND INFORMATION

11-00-00

DIRECTOR OF MAJOR PROJECTS

11-04-01

ACTIVITY

- Works with the CIO and others to ensure the successful development, implementation and maintenance of major systems on an on-going basis.

SENIOR PROJECT MANAGEMENT TEAM

11-04-02

ACTIVITIES

- Provide active project management support for major IT projects initiated by the department or by customers.
- Develop and help implement best practices in project management.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide development, enhancement and support for the ERP application components.

CHANGE MANAGEMENT TEAM

11-04-03

ACTIVITIES

- Assist in the management of major projects undertaken by the department or by customers by developing change management strategies to support successful implementation.
- Develop and help implement best practices in change management.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.

OTHER ELECTIVE 12-00-00

Other Elective

Lieutenant Governor

Auditor of Accounts

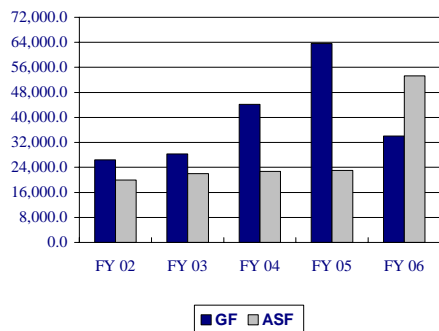
Insurance Commissioner

State Treasurer

- Regulatory Activities
- Bureau of Exam, Rehabilitation and Guaranty

- Administration
- Debt Management
- Refunds and Grants
(Not a Unit for Budgeting Purposes)

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	84,839.4	34,061.5	35,345.7
ASF	24,799.2	53,317.3	59,724.0
TOTAL	109,638.6	87,378.8	95,069.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	55.0	55.5	55.5
ASF	92.0	92.5	92.5
NSF	2.0	2.0	2.0
TOTAL	149.0	150.0	150.0

Auditor of Accounts

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

Insurance Commissioner

- ◆ Recommend \$2,000.0 ASF in Contract Examiners for increased scrutiny of market conduct of insurance companies serving Delawareans.
- ◆ Recommend \$437.4 ASF in Contractual Services for costs associated with improving customer assistance.

State Treasurer

- ◆ Recommend \$118.3 ASF to accommodate annual increases in major statewide banking contracts.

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Lieutenant Governor

- ◆ Recommend base funding to maintain Fiscal Year 2006 level of service.

OTHER ELECTIVE

12-00-00

LIEUTENANT GOVERNOR 12-01-01

MISSION

To fulfill the constitutional duties of the office by effectively presiding over the state Senate, fairly and equitably chairing the Board of Pardons, assisting the Governor when asked and providing complete and efficient services to constituents. Additionally, to help improve schools, promote healthier lifestyles, make government more constituent friendly and find new economic opportunities for Delaware.

KEY OBJECTIVES

- Promote healthy lifestyles as a tool to improve quality of life for all Delawareans and reduce the incidence of chronic diseases.
- Identify Delaware public schools that have shown continuous improvement in student achievement and provide those schools the opportunity to share their successes and methods with other schools.
- Serve residents by helping them navigate state government to find the answers to their questions and the solutions to their problems.
- Continue to identify and develop solutions and alternatives to addressing health-related issues such as uninsured and underinsured, disparities that exist in different communities, and the rising cost of health insurance.

BACKGROUND AND ACCOMPLISHMENTS

The constitutional duties of the Lieutenant Governor are President of the Senate and President of the Board of Pardons. The office also handles constituent work and other initiatives to serve the residents of Delaware.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	432.9	508.2	542.2
ASF	--	--	--
TOTAL	432.9	508.2	542.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	6.0	6.0	6.0
ASF	--	--	--
NSF	--	--	--
TOTAL	6.0	6.0	6.0

ACTIVITIES

The duties and activities of the Lieutenant Governor and staff include the following:

- President, Delaware State Senate;
- President, Board of Pardons;
- Chair, Delaware Health Care Commission;
- Chair, Criminal Justice Council;
- Chair, Science and Technology Council;
- Chair, Delaware Center for Education Technology;
- Chair, Livable Delaware Advisory Council;
- Chair, Interagency Council on Adult Literacy;
- Past Chair, National Lieutenant Governors Association;
- Executive Committee, National Lieutenant Governors Association;
- Chair, Small Business Committee;
- Chair, Single Payer Committee;
- Member, Delaware River and Bay Oversight Committee;
- Member, State Budget Commission;
- Member, United Way Cabinet Committee;
- Honorary Chair, Safe Kids Coalition; and
- Honorary Chair, State Employees Charitable Campaign.

PERFORMANCE MEASURES

The following are Fiscal Year 2007 goals of the Office of Lieutenant Governor:

- **Healthy Lifestyles:** Expand the Lieutenant Governor's Challenge. This healthy lifestyle initiative is meant to encourage Delawareans to increase their daily physical activity, thereby lowering their risk of suffering the most deadly chronic diseases, such as diabetes, heart disease and some cancers.
- **Education:** Continue the Models of Excellence in Education program. The Lieutenant Governor developed the initiative to identify those schools successfully raising student achievement and to provide them with a platform to share their successes and practices with other schools. This year the

OTHER ELECTIVE

12-00-00

program will join with the State Chamber of Commerce's Superstars in Education.

- **Health Disparities:** Lead efforts to address and reduce the health disparities that exist in Delaware as co-chair of the Health Disparities Task Force, which will develop broad-based recommendations for action.
- **Constituent Service:** Continue to provide timely assistance to Delaware residents in need of help by connecting them with proper agencies and people within state government.
- **Economic Development:** Continue to lead efforts to retain and recruit businesses by partnering with the State Chamber of Commerce and other business organizations, and through role as chair of the state's Science and Technology Council.

AUDITOR OF ACCOUNTS

12-02-01

MISSION

The mission of the Office of Auditor of Accounts is to benefit all Delaware citizens and government leaders and managers by providing high quality audit, review, and investigative services to improve the fiscal integrity, efficiency and effectiveness of state government operations.

KEY OBJECTIVES

- Issue timely reports that enhance public accountability and stewardship of state and federal government programs.
- Identify and reduce fraud, waste, and abuse in state and local organizations that receive state funds.
- Maintain a high quality of audit services as evidenced by passing the National State Auditors Association's external quality control peer review and 100 percent of professional staff completing 80 hours of continuing professional education (CPE) requirements every two years.

The objectives of the Office/Contract Administration Section are to ensure that the office operates in accordance with state laws and regulations and that audits are contracted out in accordance with state laws and regulations. This section also ensures that contracted audits are accomplished within the required timeframe as set forth by the federal and state governments and provides information systems support to other audit sections within the office. This section is also responsible for the Statewide Single Audit Report that is required to be submitted to the federal government every March 31. The objectives of the Statewide Single Audit are as follows:

- To express an opinion as to whether the State of Delaware's financial statements are presented fairly in all material respects in conformity with Generally Accepted Accounting Principles and whether the schedule of expenditures of federal awards is presented fairly in all material respects in relation to the financial statements taken as a whole.
- To report on internal control over financial reporting and on compliance and other matters based on an audit of financial statements performed in accordance with Government Auditing Standards.
- To express an opinion as to whether the state complied with laws, regulations, and the provisions of contracts

OTHER ELECTIVE

12-00-00

or grant agreements which could have a direct and material effect on each major program.

- To ensure that prior audit recommendations, questioned costs and disallowances reported in the Single Audit Report for fiscal year ending June 30, 2004, have been resolved.

The objectives of the Financial/Compliance Section are to issue audit reports/engagements to improve the internal control structure, operations, compliance with laws and regulations and opinions on financial statements in a timely manner.

The objectives of the Investigative Audit Section are to conduct investigations that may involve activities of waste, fraud, or abuse of state and/or federal resources and ensure that the Auditor's Hotline program is a viable service to the citizens of the State of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The audits and investigations completed by the office in Fiscal Year 2005 cumulatively identified more than \$15.7 million in cost savings, questioned costs and potential fraud, waste, or abuse of state and federal funds.

The Fiscal Year 2004 Single Audit Report, completed during Fiscal Year 2005, contained 80 findings and 99 recommendations and disclosed questioned and disallowed costs that totaled \$14.7 million.

During Fiscal Year 2005, the office completed mandated audit reports which resulted in potential cost savings of nearly \$488,000.

Twenty-four in-depth investigations were conducted which revealed waste, fraud, or abuse of nearly \$537,000 in federal and state funds. These investigations disclosed 51 findings and recommendations.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,749.4	2,867.4	3,044.6
ASF	490.7	873.8	873.8
TOTAL	3,240.1	3,741.2	3,918.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	36.0	36.0	36.0
ASF	6.0	6.0	6.0
NSF	--	--	--
TOTAL	42.0	42.0	42.0

ACTIVITIES

The duties and activities of the Office of the Auditor of Accounts include:

- Evaluate whether the state's financial statements are fairly presented in accordance with accounting principles generally accepted in the United States of America.
- Evaluate whether government and quasi-government organizations included in the state's entity have expended federal funds in accordance with the Single Audit Act and various related federal regulations.
- Evaluate compliance with state laws, administrative regulations, and guidelines.
- Investigate reported instances of fraud, waste, or abuse pertaining to state and federal funds.

The Auditor of Accounts and his staff are active in the following organizations:

- President - National Association of State Auditors, Comptrollers and Treasurers.
- Member - State Board of Pardons.
- Member - State Insurance Determination Committee.
- (AOA and staff) Member - Association of Government Accountants.
- (AOA and staff) Member - Association of Certified Fraud Examiners.
- (Staff) Member - National Audit Forum.
- (Staff) State Representative and Program Committee Chairperson - Mid-Atlantic Intergovernmental Audit Forum.
- (Staff) Member - Association of Certified Fraud Specialists.
- (Staff) Member - American Institute of Certified Public Accountants.
- (Staff) Member - Delaware and Pennsylvania Society of Certified Public Accountants.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
FSA deadline met	Yes	Yes	Yes
\$ cost savings as a result of audit reports (millions)	8.1	10.0	15.7
% of recommendations implemented	92	80	75

OTHER ELECTIVE

12-00-00

INSURANCE COMMISSIONER

12-03-00

MISSION

The Insurance Commissioner of the State of Delaware and the Department of Insurance will strive to:

- Protect Delaware insurance consumers;
- Inform consumers of their options and rights when it comes to their insurance;
- Serve consumers by controlling the cost of insurance and increasing its availability;
- Advocate for and assist consumers in disputes with their insurance companies and agents; and
- Regulate the insurance industry – including the solvency of insurance companies and the licensure of insurance agents – with the best interest of Delaware’s insurance consumers in mind.

KEY OBJECTIVES

Since January 2005, the goal of the Insurance Commissioner’s Office has been to improve its service and responsiveness to and advocacy for Delaware citizens and businesses in the area of insurance. Key objectives for the Commissioner and staff include:

- Respond to consumer inquiries and complaints within 24 hours;
- Require insurance companies to respond to Commissioner’s Office inquiries made on behalf of consumers within 21 days;
- Make public to consumers the number and nature of complaints against insurance companies;
- Expand the amount of consumer information and guidance on insurance topics provided to consumers by the Commissioner’s Office through publications, on-line, public consumer alerts and community outreach;
- Increase the scrutiny of insurance company rate applications;
- Increase frequency of market conduct examinations of insurance companies when there are practices that appear to not be in the best interest of consumers;
- Analyze and assess the financial condition of insurance entities domesticated and doing business in Delaware ;

- Manage, rehabilitate or liquidate financially-impaired insurers;
- Increase activities and efforts to prevent and prosecute insurance fraud;
- Regulate agent licensing, with a goal of better service to consumers;
- Encourage competition in the Delaware insurance market; and
- Seek changes to the Delaware Code, insurance regulations and new programs within state government in order to better protect, inform, serve and advocate for consumers.

BACKGROUND AND ACCOMPLISHMENTS

As part of the new focus on consumers, the Commissioner and staff have completed the following since January 2005:

- Required insurance companies to provide prompt payment of charges to doctors, hospitals and other medical providers;
- Required an annual notice to homeowners from insurance companies of potentially costly gaps in their coverage;
- Created the Consumer Services Director to improve responses and assistance to consumers with questions and disputes with their insurance companies;
- Began crackdown on uninsured motorists, including seizing the license plates of cars found to not be insured;
- Increased fines for repeated and unfair practices by insurance companies;
- Created a committee to recruit additional medical malpractice insurance carriers to the state;
- Created system to make complaints against insurance companies public and implemented the State Based System (SBS) for tracking and handling consumer complaints;
- Prohibited insurance companies from refusing to renew homeowners insurance based solely on several small claims;
- Began initiative to educate Delawareans on the need for flood insurance;
- Engaged an independent actuary to analyze proposed workers compensation insurance rate increases and held public hearings on proposed workers compensation rates;

OTHER ELECTIVE

12-00-00

- Created new guides for consumers on homeowners and automobile insurance and published them – in booklets and on-line – in English and Spanish;
- Revamped the department's website to make it more user-friendly and include more consumer information; and
- Initiated outreach sessions to provide insurance information and complaint services in community centers, senior centers and churches.

ACTIVITIES

- Member, Delaware Health Care Commission.
- Member, Delaware State Employee and Insurance Coverage committees.
- Member, National Association of Insurance Commissioners (NAIC).

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1.6	--	--
ASF	21,187.8	19,673.8	21,809.0
TOTAL	21,189.4	19,673.8	21,809.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	77.0	77.0	77.0
NSF	2.0	2.0	2.0
TOTAL	79.0	79.0	79.0

REGULATORY ACTIVITIES

12-03-01

ACTIVITIES

Fraud Prevention Bureau - Health care and workers compensation cases are reported to the bureau. In Fiscal Year 2005, the Fraud Prevention Bureau investigated 402 cases. Approximately 70 percent of the cases were resolved by consent or arrest, deemed to be unfounded, or dispositions were suspended.

The Fraud Prevention Bureau has prevented more than \$5.24 million in reserves from being processed since it was created in 1995. Approximately \$23,285 in civil penalties was assessed in substantiated fraud cases during Fiscal Year 2005.

Several current members of the Fraud Prevention Bureau hold certifications in professional associations such as the Association of Certified Fraud Specialists (CFS),

Association of Certified Fraud Examiners and Association of Accredited Healthcare Fraud Investigators.

Fraud investigators also maintain the following activities:

- Member, Delaware Valley Chapter of International Association of Special Investigative Units (SIU);
- Member, NAIC Anti-Fraud Task Force;
- Member, National Insurance Crime Bureau (NICB);
- Member, International Association of Special Investigation Units;
- Member, National Health Care Anti-Fraud Association;
- Member, Federal and State Prosecutor's healthcare working group; and
- Special training on Health Care Fraud Detection and Investigation and Claims Fraud.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of new agents licensed	14,980	15,900	16,000
# of agents appointed	41,230	42,000	42,500
# of consumer complaints/inquiries	11,307	13,570	14,930
# of consumer complaints resolved	10,540	12,650	13,920
# of arbitration cases heard	169	174	179
# of arbitration cases closed without hearing	219	226	233
# of participants in Workplace Safety Program	1,229	1,400	1,550

BUREAU OF EXAMINATION, REHABILITATION AND GUARANTY

12-03-02

ACTIVITIES

Examinations/Financial Analysis - The financial analysis and examination units are continuing to evolve and are continually under review for changes to keep pace with the business environment of the insurance industry. The primary responsibilities for both units are to provide financial solvency oversight for Delaware domesticated companies and to perform financial and market conduct examinations as required by statute or as deemed necessary for the protection of Delaware policyholders. The State of Delaware is highly regarded in the business community for its organization and/or domestication. As such, the demand for domestication/redomestication is significant. The department received its accreditation from the NAIC in 2003 for another five years.

OTHER ELECTIVE

12-00-00

Bureau personnel are responsible for the registration and/or licensing of 54 Accredited Reinsurers, three Medicare Prescription Plans, 95 Surplus Lines Insurers, 28 Premium Finance Companies, 22 Reinsurance Intermediaries and 103 Third Party Administrators (TPAs).

Market Conduct Oversight - This section conducts examinations of companies to be sure the companies are in compliance with the Delaware Insurance Code and regulations with respect to rating, underwriting and claim handling practices. Exams can be scheduled based on complaint activity, special requests or the regular schedule. In addition to regular examinations, the department is currently targeting company reviews regarding homeowners coverage, credit scoring practices, rate increase practices in personal lines (auto, homeowners) and health insurance including long-term care insurance. The department is also participating in the NAIC market analysis program, including market conduct and analysis collaboration effort. This will streamline and enhance the market conduct review of those companies authorized to transact insurance in the state.

Producer Licensing Services - This section is responsible for the administration of producer (insurance agent) licensing, appointments, continuing education, investigations, and insurer licensing market conduct issues. The division is recognized throughout the industry for customer service and license application turnaround time. Advances in automation continue to increase productivity and efficiency while decreasing costs.

The section has continued to enhance the Internet application to include the capabilities of licensees and consumers to view licensed producer data on-line. Resident and non-resident license renewals are now processed on-line. Future enhancements will include the ability of licensees to view their continuing education transcripts on-line.

Workplace Safety Program - The Workplace Safety Program, available to employers doing business in Delaware, offers participants the opportunity to earn up to a 19 percent discount on workers compensation premiums. Employers who have been in operation three complete years or more and whose annual workers compensation premium is \$3,161 or more are eligible to participate. Once eligibility is established, employers are notified by the Commissioner and provided with instructions to begin the process.

The program works with the Delaware Compensation Rating Bureau, qualified inspectors, insurance industry and employers to ensure accuracy of information and expeditious processing of each employer's safety credit.

Since its inception in 1988, the program has yielded a savings of approximately \$44.5 million for Delaware employers. Participation was 1,020 employers in calendar year 2003, 1,150 in calendar year 2004 and 1,229 as of October 2005.

Rates and Forms - Delaware now accepts property and casualty forms, rates and rules through the NAIC System for Electronic Rate and Form Filing (SERFF). Previously only the life and health advertisements, rates and forms segment of SERFF was fully operational. The unit now has the capability of accepting electronic funds transfer through SERFF. Company filing applications are being revised to increase the efficiency of the overall review of advertisements, forms, rates and rules. The section is currently designing and developing an access database to enhance tracking and monitoring of all filings submitted and to produce concise management reports regarding status of rate and form filings.

ELDERinfo - ELDERinfo is the State Health Insurance Program (SHIP) for Delaware's Medicare population of approximately 125,000. The program is a public service of the Delaware Insurance Department and funded, in part, through a grant from the Centers for Medicare and Medicaid Services (CMS).

The program is designed to assist, educate and empower people with Medicare and their caregivers with complex and often confusing matters concerning: the Medicare Prescription Drug, Improvement, and Modernization Act of 2003, Medigap and other supplemental insurance, medical bills, enrollment issues, non-renewals, Medicare Advantage options, guaranteed issue rights, financial assistance with prescriptions, Medicare Savings programs, long-term care insurance, and other health insurance matters.

Staffing consists of four employees and more than 40 volunteer counselors throughout the state conducting one-on-one counseling. From April 2004 through March 2005, the unit assisted 2,400 beneficiaries with one-on-one counseling and reached more than 84,000 individuals through interactive public presentations, health fairs and direct mailings. The unit mailed 250 Delaware Prescription Assistance Program (DPAP) applications, and 115 Medicaid applications, resulting in potential savings of more than \$721,000 with prescription drug benefits and savings for the Medicare premium reimbursement.

The unit will continue to educate the Medicare population through direct mailers, health fairs, outreach programs, radio/TV interviews, senior forums, and one-on-one counseling.

OTHER ELECTIVE

12-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of rates received	2,171	2,700	2,750
# of forms received	24,465	25,000	25,500
# of advertisements received	801	900	950
# of rules received	316	325	350
# of companies regulated: domestic	137	137	139
foreign	1,280	1,310	1,340
# of companies examined	46	49	46
# of companies liquidated: domestic	4	4	4
ancillary	0	0	0
# of companies under supervision/rehabilitation	3	4	4
# of targeted market conducts	26	74	74

STATE TREASURER

12-05-00

MISSION

To maximize taxpayer value by promoting responsible cash management and investment practices statewide.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	81,656.2	30,685.9	31,758.9
ASF	3,120.9	32,769.7	37,041.2
TOTAL	84,777.1	63,455.6	68,800.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	13.0	13.5	13.5
ASF	9.0	9.5	9.5
NSF	--	--	--
TOTAL	22.0	23.0	23.0

ADMINISTRATION

12-05-01

MISSION

To ensure the accuracy of financial records under the agency's control; manage the state's cash balances in accordance with approved guidelines; administer and assist state employees with the financial aspects of the Deferred Compensation Program; respond in a timely, accurate and courteous manner to any inquiry directed to the department; and faithfully discharge any and all further obligations given under statute.

KEY OBJECTIVES

- Continue to re-engineer and automate the reconciliation of the state's bank accounts and the accounting of the state's cash position and investments.
- Increase participation of eligible employees in the Deferred Compensation Program through effective marketing and investment education.
- Increase the volume of vendor payments made electronically.
- Expand consolidated payments to vendors.

OTHER ELECTIVE

12-00-00

- Increase the number of households participating in the Delaware College Investment Plan.
- Maintain statewide financial literacy efforts.
- Increase efforts, such as demographic analyses and tools for seniors, to help Delaware prepare for future trends impacting state finances.
- Continue to champion electronic commerce.

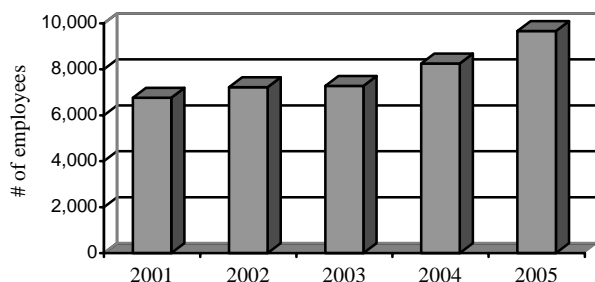
BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2006, the State Treasurer's Office continues to develop and meet ambitious objectives related to improving internal operations and services to agencies, vendors, state employees, and taxpayers. Equally important, this agency continues its successful promotion of financial literacy. Nurturing a savings/investment ethic among state employees and the Delaware citizenry, the Office of State Treasurer partners several financial education initiatives.

Deferred Compensation Program

Since the October 1999 conversion, participation in the State of Delaware Deferred Compensation Program has grown from 3,400 to 9,670 in September 2005. Since the passage of Senate Bill 425, which provides a \$10-per-pay employer match to employee contributions, more than \$10 million has been contributed to state employee match accounts. State employees now contribute more than \$1 million per paycycle toward their retirement. The match also allows for rollovers into and out of 401(k)s, Individual Retirement Accounts, and other qualified retirement plans.

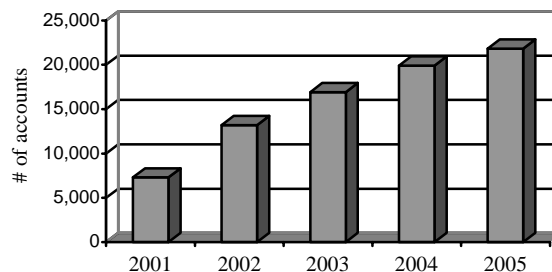
Deferred Compensation Program Participation



College Savings

Since the appointment of the State Treasurer to chair the Delaware College Investment Plan Board in July 1999, the number of new accounts has grown from 824 to more than 21,820. Assets now total more than \$263 million, up from \$204 million this time last year.

Delaware College Investment Plan



Reconciliation

Improvements continue to be made in reconciling the state's major accounts. The Treasurer's Office has expanded the use of technology to automate processes for reconciliation, stale and cancelled checks, and retrieving bank information.

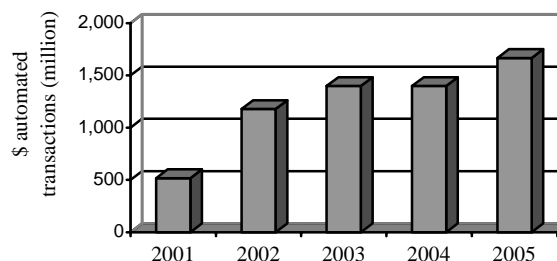
The Treasurer's Office has also maintained a constant improvement policy on fraud prevention. During Fiscal Year 2006, the Treasurer's Office will implement positive payee, positive pay amount and check number on all vendor and payroll checks. The office is also revising internal processes and increasing professional education to keep up with ways to fight fraud.

This unit has also completed another successful year without an audit finding.

Payables

The Treasurer's Office continues to work on improvements to vendor payments. Most importantly, the office continues to expand the use of consolidated checks and consolidated Automated Clearinghouse (ACH) payments. This technology combines multiple agency payments into one transaction while maintaining all the necessary payment detail for the vendor.

Automated Electronic Payments to Vendors



Financial Literacy

During October and November 2005 there will be a number of exciting financial education events. The Purses to Portfolios free women's money conference continues its

OTHER ELECTIVE

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success with a celebration on the Riverfront for those who have completed the course and a community education event at Delaware Technical and Community College in Georgetown. Howard High School will host the annual Money \$marts Kids and Parents Conference, and this year will mark the first Treasurer's Summit for High School kids from throughout Delaware. In partnership with financial professionals throughout Delaware, the Delaware Money School featured 114 classes in fall 2005. The Treasurer's Office also continues to partner with the Delaware State Chamber of Commerce and University of Delaware, Center for Economic Education in the Bank-In-School program operating in elementary and secondary schools throughout the state.

ACTIVITIES

- Daily settlement of the cash position to ensure that funds are recorded in appropriate accounts while maximizing dollars available for investment.
- Administration and promotion of the state Deferred Compensation Program.
- Daily recording and deposit of receipts including tracking ACH activity.
- Reconciliation of major state bank accounts and lockboxes.
- Expeditious disbursement of funds to meet financial obligations, including ACHs, wire transfers, and daily processing of vendor checks.
- Provide service to agencies and schools by issuing stop payment/reissues and other check requests.
- Manage 218 agreements statewide with the federal Social Security Administration.
- Process payroll, pension, and personal income tax refunds.
- Continue to facilitate cash management projects at the statewide and agency levels that improve efficiency by reducing float, eliminating paper, and streamlining processes.
- Reconciliation of state payroll and payment of federal taxes.
- Disburse municipal street aid, support to fire organizations and police pensions.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of Deferred Compensation participants	9,000	9,750	10,300
# of Delaware College Investment Plan accounts	21,500	22,000	24,000
Time to reconcile major accounts (days)	5	5	5
\$ ACH vendor payments (billions)	1.7	1.8	1.9

DEBT MANAGEMENT

12-05-03

MISSION

To manage the state's debt and credit interest to the state's school and special funds with maximum accuracy and efficiency.

KEY OBJECTIVES

- Develop an overall accounting and data retrieval system in the Treasurer's Office that will link bond authorizations, bond sales, amortizations, debt budgeting, and debt payments into an integrated system with less reliance on manual calculations and operations.
- Work with the Division of Accounting to improve electronic reporting of special and school funds interest within the Delaware Financial Management System (DFMS).

BACKGROUND AND ACCOMPLISHMENTS

During Fiscal Year 2005, all debt service payments to the Depository Trust Company were met on the bond due dates which entailed:

- Disbursement of \$154.1 million for 18 General Obligation issues on \$1,026.9 million outstanding; and
- Collection of \$31.6 million from schools for the repayment to the state of their local share of school construction on \$332.6 million outstanding local share bonds.

ACTIVITIES

- Maintain records required for bond projects as authorized by the annual Capital Improvement Act from authorization through bond sale and 10 or 20-year amortizations of the projects.

OTHER ELECTIVE

12-00-00

- Provide the Office of Management and Budget with the fiscal year principal and interest payments due by department, division and organization.
- Provide Bond Counsel with data relating to bond projects including project identification, description, volume, and chapter required to obtain legal opinion for the bond issue.
- Establish, monitor, calculate and pay interest on approximately 470 special funds on deposit with the State Treasurer. Interest in Fiscal Year 2005 totaled more than \$8.2 million.
- Provide assistance to local school districts in acquiring an Attorney General's opinion in securing a Bond Anticipation Note or permanent bond financing of the local share.
- Maintain the school interest table in DFMS to calculate interest to schools for their operation, debt service, and construction funds on deposit with the State Treasurer. Interest paid to school districts on their funds on deposit with the State Treasurer totaled \$5.5 million for Fiscal Year 2005.
- Assist the general public with any inquiries concerning state bonds.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of accounting automation for debt issuances	100	100	100

REFUNDS AND GRANTS

12-05-04

MISSION

To process refunds for improperly collected fees or receipts and maintain an accurate accounting of fiscal year refunds issued. To accurately and timely process grants-in-aid in accordance with legislation.

KEY OBJECTIVES

- Streamline the processing of revenue refunds.

BACKGROUND AND ACCOMPLISHMENTS

As per 29 Del. C. §2713, the State Treasurer executes a payment voucher as a direct claim in the event that any agency improperly collects fees or receipts that become revenue to the General Fund.

In accordance with the annual grants-in-aid legislation, this agency makes quarterly disbursements to non-profit organizations.

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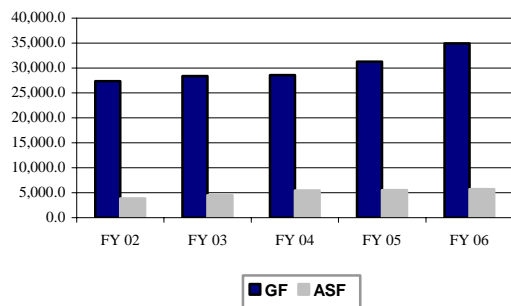
Legal

Office of Attorney General

Public Defender

Board of Parole

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	32,177.4	34,950.9	39,316.8
ASF	4,330.1	5,735.6	5,315.3
TOTAL	36,507.5	40,686.5	44,632.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	398.6	427.5	437.5
ASF	54.9	57.9	58.9
NSF	52.4	42.6	48.6
TOTAL	505.9	528.0	545.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Attorney General

- ◆ Recommend \$315.9 in Personnel Costs and 5.0 FTEs (3.0 Deputy Attorneys General, 2.0 Paralegal) for the Felony Unit to provide additional resources to handle growing caseloads.
- ◆ Recommend \$140.0 in Contractual Services for family violence programs.

Public Defender

- ◆ Recommend \$271.2 and 5.0 FTEs (4.0 Assistant Public Defender, Forensic Nurse) for the conversion

of contractual positions previously funded by expiring grants.

- ◆ Recommend \$39.0 in Contractual Services for costs related to new positions and lifecycle replacement for computers and software.

Board of Parole

- ◆ Recommend base level of funding to maintain Fiscal Year 2006 level of service.

LEGAL

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OFFICE OF ATTORNEY GENERAL

15-01-00

MISSION

To provide successful prosecution of violations of criminal law; to provide legal services to state agencies, officials and instrumentalities; and to protect the public against fraud and deceptive trade practices.

KEY OBJECTIVES

- Ensure all criminal matters are fairly and efficiently resolved in a manner that safeguards the constitutional rights of the defendant and human rights of the victim.
- Provide timely and accurate information to victims and witnesses regarding the criminal cases that involve them.
- Reduce delays in the resolution of criminal cases.
- Improve the quality of the department's litigation through training.
- Improve and enhance client communication in litigation cases to assure the client is kept current on the progress of litigation.
- Enforce laws pertaining to youth access to tobacco and enforce the Master Settlement Agreement in an effort to prevent the loss of settlement dollars.
- Respond promptly and accurately to requests and complaints regarding applicability of the Freedom of Information Act.
- Execute the Attorney General's priorities through comprehensive planning, programming and budgeting and ensure the appropriate distribution of resources.
- Implement the Attorney General's priorities through comprehensive human resource management programs.
- Develop a capital equipment replacement schedule.
- Develop and implement a quality information technology training program.
- Prosecute health care providers who have defrauded or attempted to defraud the Delaware Medicaid Program.
- Complete determination of special investigations examinations within six months from the date of initial assignment.

- Process intakes and follow through on all consumer and business complaints in a timely and efficient manner.
- Ensure that registered financial professionals comply with the Delaware Securities Act.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Attorney General is organized into five divisions: Criminal, Civil, Administrative, Fraud and Appeals. All divisions are directed by the Attorney General who serves as the chief law enforcement officer of the state. The Attorney General supervises and directs the overall administration of the department and is assisted by the Chief Deputy Attorney General.

CRIMINAL DIVISION

MISSION

To protect all citizens of Delaware by prosecuting violations of criminal and motor vehicle laws throughout the state in a just and efficient manner; to provide counseling, support referral, notification and information services to victims and witnesses of crime; and to provide legal assistance and training to other law enforcement agencies.

BACKGROUND AND ACCOMPLISHMENTS

The Criminal Division is responsible for processing criminal cases in Superior Court, Court of Common Pleas, Family Court and, to a lesser extent, Justices of the Peace Courts. To fulfill this responsibility, the division is organized into various units in all three counties. In New Castle County those units are the Felony Trial, Victim/Witness Service, Drug, Sex Crimes, Domestic Violence, Felony Screening, Family Court, White Collar Crime, Misdemeanor Trial and Career Criminal units. In Kent and Sussex counties, those units are the Felony Trial and Misdemeanor Trial units. In Fiscal Year 2006 Felony Screening and Sex Crime units were added in Kent and Sussex counties.

CIVIL DIVISION

MISSION

The mission of the Civil Division is to provide quality, timely, cost effective legal services to state government.

LEGAL

15-00-00

BACKGROUND AND ACCOMPLISHMENTS

The Civil Division is responsible for providing legal services to the Governor and General Assembly, as well as to officers, departments, boards, agencies, commissions, and instrumentalities of state government. The division provides formal and informal opinions of the Attorney General, represents the state's interest in civil litigation, conducts administrative prosecutions, acts as counsel to administrative bodies, provides representation to the public in child support cases and in certain labor matters, and provides legislative drafting and review services for members of the General Assembly and state agencies.

Deputies advise their clients regarding civil legal issues involving such diverse areas as environmental, contract, tort, civil rights, labor, finance, employment and administrative law. The Civil Division provides services through four working groups: Government Services, Departments and Agencies, Litigation and Family Services.

FRAUD AND CONSUMER PROTECTION DIVISION

MISSION

To protect the citizens of Delaware against consumer fraud, deceptive trade practices and securities fraud; to educate consumers and investors regarding consumer protection and securities investments; to prevent and investigate fraud in government welfare and Medicaid programs; to protect elders from abuse and exploitation; to protect citizens against antitrust violations; and to conduct special investigations of crimes against the state and local governments.

BACKGROUND AND ACCOMPLISHMENTS

The Fraud Division continues to provide services to the public through enforcement of laws, comprehensive investigatory practices, aggressive prosecution (when necessary) and a strong emphasis on community education to ensure that citizens are aware of their rights and protections under the laws.

The Fraud Division is divided into five units: Consumer Protection, Securities, Medicaid Fraud, Antitrust and Special Investigations.

ADMINISTRATIVE DIVISION

MISSION

The Administrative Division is responsible for providing customer-oriented operational support to Department of Justice employees. This division manages information systems, personnel programs, fiscal discipline, purchasing and supply, facilities, and oversees the immigration and naturalization related services provided to residents of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The division is divided into five groups: Human Resources, Extradition, Fiscal, Information Technology and Services for Foreign Born.

APPEALS DIVISION

MISSION

To represent the state in criminal appeals in the Delaware Supreme Court and the United States Supreme Court and in federal habeas corpus litigation

BACKGROUND AND ACCOMPLISHMENTS

The Appeals Division performs essentially three functions. First and foremost, it is responsible for persuading the Delaware Supreme Court to affirm criminal judgments of conviction. Along this same line, the division is also the state's advocate in a host of other criminal (or criminally related) appellate matters, including those relating to sentencing, adjudication of probation violations and pretrial and post-conviction relief matters.

The second function of the Appeals Division is to defend the federal constitutionality of state judgments of conviction from attack in federal court by prisoners in state custody. Such attacks are brought pursuant to the federal habeas corpus provisions of 28 USC §2254.

The third function of the division is to provide research assistance to the prosecutors in cases presenting highly complex legal issues, e.g., capital murder prosecutions. This consists of assisting with questions that arise, or are anticipated to arise, during trial. On occasion, the appellate attorneys are also responsible for preparing written memoranda at the trial level or conducting in-depth research assignments.

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FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	20,630.2	22,644.7	25,685.6
ASF	4,330.4	5,685.6	5,315.3
TOTAL	24,960.6	28,330.3	31,000.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	262.6	283.5	288.5
ASF	54.9	57.9	58.9
NSF	48.4	42.6	46.6
TOTAL	365.9	384.0	394.0

OFFICE OF ATTORNEY GENERAL 15-01-01

ACTIVITIES

- Prosecute violations of Delaware criminal law.
- Provide legal services to state agencies, officials and instrumentalities.
- Protect the public against consumer and government fraud.
- Disseminate information and provide service to victims of crime.
- Counsel and advise victims of domestic violence and sexual assault.
- Undertake asset forfeitures.
- Extradite prisoners and process gun permits.
- Investigate allegations of police and other official misconduct.
- Develop legislative initiatives pertaining to criminal and civil justice matters.
- Administer the budgeting, payroll, clerical, technological and personnel components of the department.
- Intake, screen and refer consumer complaints.
- Provide training to staff, outside agencies and the public.
- Counsel and advise clients regarding immigration and naturalization matters.
- Draft legal opinions and reports, including advice concerning compliance with the Delaware Freedom of Information Act.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of average Superior Court filings per prosecutor	225	196	183
# of average Court of Common Pleas filings per prosecutor	9,759	9,047	9,000
# of average felony cases assigned to each social worker	234	142	140
% of Delaware Supreme Court appeals with state's brief filed within 60 days	98	100	100

LEGAL

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PUBLIC DEFENDER

15-02-01

MISSION

29 Del. C. c. 46 creates the Office of the Public Defender to preserve the constitutional rights of indigent defendants through the assistance of counsel in criminal cases at every stage of the adjudication process. In addition, case law has established that the Public Defender, as an officer of the court, has the professional duty to assist the court in every reasonable way in the improvement of justice.

KEY OBJECTIVES

To ensure that the Office of the Public Defender provides effective assistance of counsel to its clients while responsibly using the agency's personnel resources, the Public Defender has identified the following objectives:

- Reduce attorney caseloads to guarantee compliance with the national standards established by the National Advisory Commission;
- Require Superior Court psycho-forensic evaluators to produce 60 court plans per year;
- Conduct intake interviews with incarcerated individuals within two days of their imprisonment and make attorney assignments within one day thereafter;
- Make full use of the Judicial Information Center (JIC) and Delaware Justice Information System (DELJIS) to open client files; and
- Require attorneys to contact incarcerated clients in person or by videophone.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Public Defender is directed by the Public Defender. It is currently organized into three sections: Legal, Administrative, and Technology Services.

Legal Services

The Legal Services section provides legal representation to indigents accused of a crime at all phases of criminal proceedings, including representation at the pre-trial, trial and post-conviction stages of the adjudication process. Legal services are provided statewide to the Supreme Court, Superior Court, Court of Common Pleas and Family Court. The office also provides services to

the Newark Alderman's Court, Justice of the Peace Court 20 and Board of Pardons.

Investigators assist staff attorneys by conducting initial interviews with defendants to determine indigency based on financial resources and the client's account of events that led to his or her arrest. They also gather facts about the alleged offense(s) and incorporate these facts into written reports for reference by staff attorneys. It is also the responsibility of the investigator to conduct polygraph examinations; interview witnesses; serve subpoenas; collect, preserve and evaluate evidence; and conduct surveillance.

The psycho-forensic evaluators aid staff attorneys in their representation of clients. The unit conducts psychological assessments of defendants upon referral by assistant public defenders. The unit supplies written reports, including information obtained on clients from interviews and tests. These reports help attorneys in assessing a client's legal competence as well as in making recommendations for bail, pre-trial intervention and sentencing alternatives. Psycho-forensic evaluators also assist attorneys in the hiring of, communication with and presentation of expert witnesses.

Paralegals assist with case management, legal research and attorney schedule maintenance. Support staff makes necessary entries in JIC and DELJIS and opens and assigns client files to attorneys.

The Public Defender, as Vice Chairman of the Delaware Criminal Justice Council, chairs the Videophone Committee for the Criminal Justice Council, which has authority over a statewide videophone system in 95 locations. The Office of the Public Defender has attorneys assigned to videophone locations at Baylor Correctional Institution, Delaware Correctional Center, Howard R. Young Facility, Sussex Correctional Institution and New Castle County Detention Center.

Administrative Services

The Administrative Services section has executive and administrative support staff. The executive staff establishes and enforces the policies and goals and is responsible for daily administration, assigning cases, supervising personnel and drafting programs. The administrative support staff maintains office inventory and financial and personnel records; processes financial and personnel transactions; and prepares federal and state reports.

Technology Services

The Technology Services section is responsible for installing and maintaining the computer and videophone

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systems. This section also provides computer training and technical assistance to attorneys and support staff.

The Office of the Public Defender will continue its on-going efforts to develop an integrated statewide case tracking system. The use of Delaware Uniform Case (DUC) numbers in New Castle County among the police, courts, prosecution, defense and corrections is a first step. The office will continue to work closely and share relevant computer information with the other components of the criminal justice system. The development of an integrated statewide case tracking system will effectively enable all criminal justice components to track cases through the system from issuance and execution of the warrant to release from supervision by the Department of Correction. It is another means for the criminal justice system to reduce case processing time and become more cost efficient.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	11,093.0	11,753.2	13,044.4
ASF	--	50.0	--
TOTAL	11,093.0	11,803.2	13,044.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	128.0	136.0	141.0
ASF	--	--	--
NSF	4.0	--	2.0
TOTAL	132.0	136.0	143.0

ACTIVITIES

The Office of the Public Defender is responsible for representing each indigent person accused of a crime in Delaware from the inception of a case through its conclusion. To meet this responsibility, attorneys and support staff perform the following activities:

- Intake Services conducts eligibility screening and preliminary factual investigation interviews for incarcerated and non-incarcerated individuals and makes appropriate referrals to psycho-forensic evaluators;
- All personnel use JIC, DELJIS and Public Defender databases to open and close client files and to make necessary entries in the systems to reflect pertinent information;
- Investigators conduct defense investigations of witnesses and/or crime scenes as requested by the assigned attorney;

- Psycho-forensic evaluators develop client-specific plans for conditional pre-trial release and alternatives to incarceration and sentencing; assist in case preparation by providing relevant background information on clients; and develop capital case mitigation evidence for every death penalty case;
- Attorneys and psycho-forensic evaluators make referrals for forensic, psychological, medical or psychiatric examinations and for interpreters or other experts as needed;
- The Forensic Services Education Coordinator provides in-house expert consulting services for cases involving forensic issues, autopsy reports, sexual assault reports, medical records and other scientific studies;
- Attorneys prepare felony cases for trial, post-conviction motions and appeals. Trial or appellate attorneys conduct at least two attorney/client interviews per client;
- Investigators conduct internal polygraph examinations to verify information for use in negotiations with prosecutors;
- Attorneys in the Appellate Unit handle appeals for indigent clients represented by the Public Defender and for those formerly represented by a private attorney at trial who have become indigent as a result of incarceration. They also counsel with trial attorneys to apprise them of those appellate procedures that relate to trial work;
- Technology personnel manage the day-to-day information resources, including network administration, hardware and software support, mainframe systems, video conferencing, programming and computer training;
- Financial personnel provide fiscal management of financial resources including budgeting, recordkeeping, financial reporting, financial transactions, auditing and payroll; and
- Administrative personnel provide supervision of staff, assign cases, coordinate caseloads with court schedules and maintain personnel records.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Appeals closed statewide	77	79	80
Superior Court – average felony caseload per attorney per year	411	388	356
Court of Common Pleas – average misdemeanor caseload per attorney per year	1,391	1,419	977
Family Court – average juvenile caseload per attorney per year	510	478	359
JP Court 20 - average misdemeanor caseload per attorney per year	1,365	1,392	947
Average # of plans produced per psycho-forensic evaluator	167	157	136
Average days from imprisonment to intake interview for incarcerated clients	3.4	2	2
Average days from interview to date client file is opened	1	1	1

Attorney caseloads consist of closed cases, violations of probation (VOPs), amenability hearings, preliminary hearings and capias hearings. Closed cases include trials, pleas, nolle prosequis, dismissals, diversions, probation before judgment, inactive capiases, and mediated cases.

Fiscal Year 2005 attorney averages are based on actual attorneys assigned per court and actual caseloads in each court. Fiscal Year 2006 averages are based on current attorney assignments per court and a projected two percent increase in caseloads. Fiscal Year 2007 averages are based on additional attorneys in each court and a projected two percent increase in caseloads.

BOARD OF PAROLE 15-03-01

MISSION

To protect the public by conducting informed hearings to make careful and equitable parole decisions and credible recommendations to the courts and the Board of Pardons.

KEY OBJECTIVES

- **Public Safety:** Select individuals for transition from prison who will succeed as law-abiding citizens.
- **Victims/Public Input:** Notify 100 percent of crime victims and the public, as required by statute, of hearings at least 30 days prior to hearing and of decisions within ten days of decision.
- **Efficiency:** Hold a number of hearings each fiscal year that will satisfy statutory requirements, utilizing information systems technology to improve the process.
- **Training and Development:** Ensure that all board members and staff are granted at least one training opportunity each fiscal year to improve skills needed to meet the mission.
- **Public Information:** Respond to 100 percent of public information requests within five working days of receipt.

BACKGROUND AND ACCOMPLISHMENTS

The Board of Parole is an independent agency within the Executive Branch of state government, with the chairperson serving as the agency director. Field supervision is conducted by the Bureau of Community Corrections of the Department of Correction.

Under current law, the Board of Parole consists of four members - one from each county plus one from the City of Wilmington - and a chairperson. The Board of Parole is responsible for conducting hearings, making release and revocation decisions, and providing sentence commutation and modification recommendations to the Board of Pardons and the courts. The board also issues warrants and orders, prepares reports for the courts and the Board of Pardons, and decides supervision level changes and early discharges from supervision.

With the exceptions of those offenders serving less than one year and sentences specifically excluded from parole

LEGAL

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consideration by statute, persons committed to the custody of the Department of Correction for crimes committed prior to June 30, 1990 are eligible for release on parole. As of June 30, 2005, 619 offenders were under parole supervision. However, an unknown number of offenders released from prison upon reaching their good-time release date are subject to return before the board for violation of the conditions of release until the maximum expiration date of their sentence. For Fiscal Year 2005, 17 parolees (0.3 percent of parolees in the community) were returned to prison following a hearing by the board for violation of parole.

Under the Truth-in-Sentencing Act, parole was abolished for all offenses committed on or after June 30, 1990. According to Department of Correction statistics, as of September 22, 2005, the number of parole-eligible inmates remaining in prison was 315. However, upon receipt of an application for sentence modification from the Department of Correction which shows "good cause" and certifies that the offender does not pose a substantial risk to the public, the Board of Parole shall hold a hearing to provide the sentencing judge with a recommendation. During Fiscal Year 2005, the board heard 70 cases for parole consideration and 70 cases for sentence modification.

Under Delaware law, the Board of Parole also serves as a review board for the Board of Pardons whenever the Board of Pardons seeks advice from the Board of Parole as to the state of rehabilitation of an individual who has applied for commutation. Thirty commutation cases were heard by the parole board during Fiscal Year 2005.

During Fiscal Year 2005, the board continued its partnership with the Department of Correction, Attorney General's Office and Superior Court to address the issue of prison overcrowding. As a result, 188 offenders were reviewed during the pre-screening process. Of those offenders, 38 were selected to move forward in the sentence modification process.

ACCOMPLISHMENTS

Public Safety: During Fiscal Year 2005, risk assessments were completed on 100 percent of cases considered for parole release; 22 warrants were issued for retaking offenders into custody; and 100 percent of the warrants were issued within five days of request.

Victims/Public Input: Pursuant to 11 Del. C. §9416 (Victims' Bill of Rights), the Board of Parole must inform the victim in writing, of his/her right to address the board in writing or in person and the decision of the board. Also, pursuant to 11 Del. C. §4347, the board shall notify victims and issue public notices of hearings at least 30 days prior to scheduled parole hearings for

inmates convicted of a felony offense and decisions no more than ten days after a decision resulting in parole for the same offender. The board's Victims Input Coordinator arranges for victim input hearings before the board. In Fiscal Year 2005, 25 victims appeared before the board. A total of 218 pre-hearing notifications and 151 post-hearing notifications were sent to victims during this period.

Efficiency: Computer system enhancements have improved the board's response time for completing various operations tasks. Planned improvements include further automation, continued standardization of the processes, and system upgrades.

Training and Development: All board members and staff participated in professional training programs during Fiscal Year 2005.

Public Information: During Fiscal Year 2005, the board partnered with the Department of Technology and Information to standardize its website. The update is expected to be completed in Fiscal Year 2006. The website is maintained to improve public access to information on the role and function of the Delaware Board of Parole.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	455.3	553.0	586.8
ASF	--	--	--
TOTAL	455.3	553.0	586.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
TOTAL	8.0	8.0	8.0

ACTIVITIES

The following activities represent the strategies used by the board to accomplish the objectives:

Public Safety:

- Conduct risk assessments employing risk-related guidelines when considering offenders for release from prison into the community.
- Issue warrants for the arrest and detention of any paroled or mandatory-released offender who presents a risk to the public.
- Track information with respect to an offender's return to the community and successful discharge.

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Victims/Public Input:

- Provide newspapers and victims with written notification of an offender's hearing date and with the decision resulting from that hearing.

Efficiency:

- Monitor budget to ensure board does not exceed funds allocated.
- Review information-tracking systems annually.

Training and Development:

- Identify appropriate training and development opportunities for staff and board members.

Public Information:

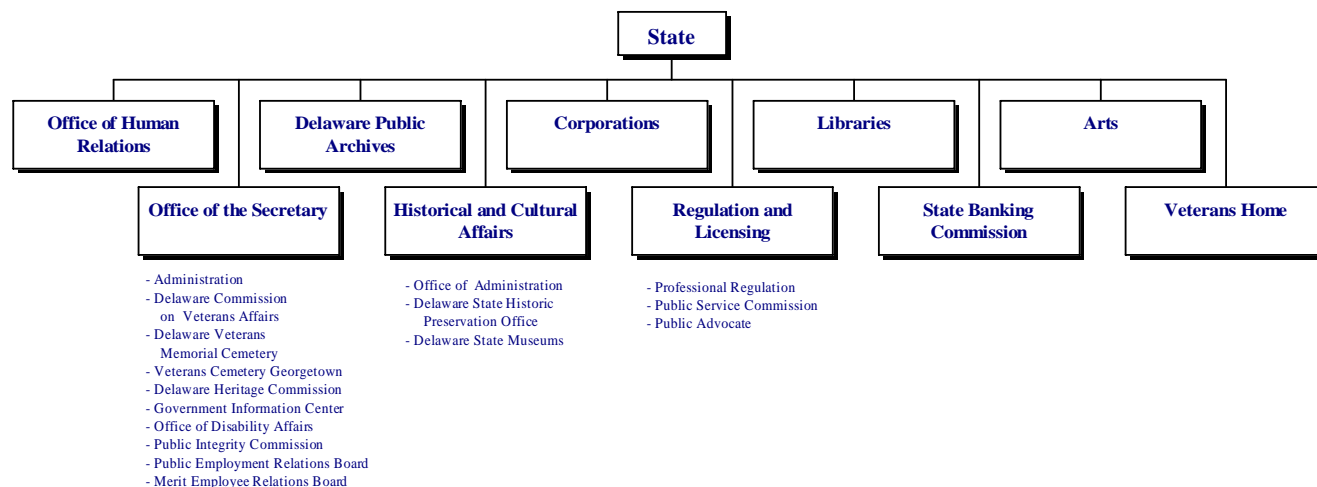
- Respond to all requests for information on Board of Parole functions and activities.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of warrants issued within 5 days of request	100	100	100
% of victim notifications/decisions sent	100	100	100
% of public notices submitted for publication at least 30 days prior to hearing and within 10 days of hearing	100	100	100
% of public information requests answered within 5 working days	100	100	100
# of actions processed	1,290	1,300	1,300

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MISSION

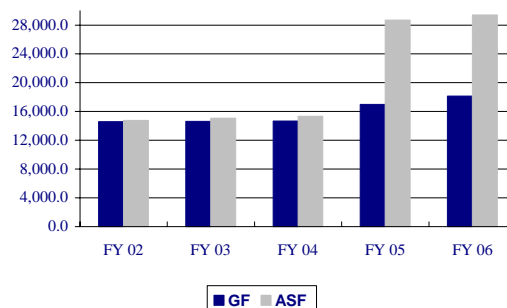
To strengthen the economy of the state; generate revenue; ensure citizen access to information; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection for all persons; provide regulatory and licensing services to protect the public welfare; and administer the state's public employment relations and ethics laws.

KEY OBJECTIVES

- Attract businesses to Delaware by coordinating marketing efforts with the Delaware Economic Development Office (DEDO), Diamond State Port Corporation, Chambers of Commerce, and others and by developing complementary products and services that leverage the state's existing reputation as a leading financial services center and the corporate capital of the world.
- Grow incorporations and banking revenues by maintaining an attractive and innovative regulatory and service environment.
- Promote citizen access to key information services including Delaware.gov, digital archives and the Delaware Integrated Library Catalog.
- Apply e-government solutions to boost productivity, enhance customer service, respond to changes in laws, and enhance the availability of on-line services and information.

- Promote tourism by investing in state museums and historic sites, the First State Heritage Park at Dover, and a Delaware Maritime Museum in Lewes.
- Increase the number of eligible veterans and their dependents receiving services.
- Promote amicable and supportive relationships among the citizens of Delaware by increasing public awareness of discriminatory practices, human rights and the rights of the disabled.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET*	FY 2007 GOV. REC.
GF	17,058.2	18,143.2	23,220.3
ASF	14,832.6	29,418.8	30,581.0
TOTAL	31,890.8	47,562.0	53,801.3

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POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET*	FY 2007 GOV. REC.
GF	129.1	139.1	295.1
ASF	147.5	220.5	227.5
NSF	19.9	24.9	24.9
TOTAL	296.5	384.5	547.5

* The Fiscal Year 2006 Budget includes agencies restructured from the Department of Administrative Services. These agencies are not reflected in the Fiscal Year 2005 Actual data.

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$4,500.0 and 153.0 FTEs to provide operational funding and personnel for the Veterans Home.
- ◆ Recommend \$221.1 ASF in Personnel Costs and 6.0 ASF FTEs Corporations Specialist to handle increase in filings workload.

CAPITAL BUDGET:

- ◆ Recommend \$350.0 for Museum Maintenance to allow the Division of Historical and Cultural Affairs to perform minor and emergency repairs.
- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of various treasured historic buildings, grounds and museums, including improving the safety and environmental conditions of facilities.
- ◆ Recommend \$8,157.0 for matching contributions in support of local library projects under the Library Construction Act. These projects include funds for the Kirkwood Highway Library, Hockessin Library, South Coastal Library and the New Castle County Library located in Bear.

OFFICE OF THE SECRETARY 20-01-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET*	FY 2007 GOV. REC.
GF	2,179.6	3,219.0	3,386.7
ASF	2,069.0	2,326.6	2,373.0
TOTAL	4,248.6	5,545.6	5,759.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET*	FY 2007 GOV. REC.
GF	30.0	42.0	45.0
ASF	9.0	11.0	11.0
NSF	- -	5.0	5.0
TOTAL	39.0	58.0	61.0

* The Fiscal Year 2006 Budget includes agencies restructured from the Department of Administrative Services. These agencies are not reflected in the Fiscal Year 2005 Actual data.

ADMINISTRATION 20-01-01

MISSION

To provide leadership, support and centralized services to the divisions in meeting the overall objectives of the department.

KEY OBJECTIVES

- Build brand awareness and recognition, both domestically and internationally, of Delaware's position as the corporate capital of the world.
- Provide leadership in efforts to leverage Delaware's international reputation to help attract complementary corporate, financial and legal services businesses.
- Provide direction and leadership in the area of citizen access to information by promoting use of existing library, archive and e-government services and advocating projects of strategic importance that will further enhance public access to governmental, educational and recreational information.
- Provide effective financial, human resources, information technology, policy development, community relations, and administrative support to operating divisions of the department.

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- Implement automation improvements designed to continually improve business functions and communications capabilities.

BACKGROUND AND ACCOMPLISHMENTS

Comprised of Archives, Arts, Banking Commission, Corporations, Disability Affairs, Government Information Center, Historical and Cultural Affairs, Human Relations, Libraries, Regulation and Licensing Services, Veterans Affairs, and various boards and commissions, the Secretary of State leads a diverse organization with responsibilities in many distinct areas. As such, one might view the department as a microcosm of state government. Through the mission assigned to various divisions and special responsibilities of the Secretary of State, the department touches virtually every aspect of state government: economic development, finance, regulation, transportation and infrastructure, housing, education, culture, and quality of life issues. The Department of State finds strength in its diversity, which requires a comprehensive and progressive approach to public sector management.

In addition to providing direction to the various operating divisions, the Secretary of State provides policy guidance in a number of other areas. She serves as Chair of the Delaware Stadium Corporation and on the Board of the Diamond State Port Corporation. In these roles, responsibilities include overseeing and maintaining the development of the stadium and the port to ensure their continued contributions to the state's economy. By virtue of the Delaware Constitution, the Secretary of State is the Secretary of the Board of Pardons. Under state law and various executive orders, she administers regulations affecting approximately 10,000 Delaware notaries and actively participates in numerous public bodies including the Delaware Economic and Financial Advisory Council (DEFAC), Open Space Council, and Biggs Museum Board.

ACTIVITIES

- Provide centralized services to operating divisions: financial, human resources, legislative, information technology, general administrative, and employee training.
- Provide direction and policy-making functions for operating divisions.
- Prepare budgets and control expenditures throughout the department.
- Process applications, collect fees and commission notaries public.
- Promote employee recognition initiatives.

DELAWARE COMMISSION ON VETERANS AFFAIRS 20-01-02

MISSION

To assist, advise and represent Delaware's military veterans and their families regarding programs and benefits available to them under federal and state laws.

KEY OBJECTIVES

- Increase quantity, effectiveness and representation of claims processed with the U.S. Department of Veterans Affairs on behalf of Delaware veterans through Fiscal Year 2009.
- Increase services to veterans and their families in New Castle, Kent and Sussex counties.
- Strengthen Delaware's economy through Small Business Administration and Veterans Affairs workshops for those veterans/disabled veterans interested in developing their own businesses.
- Provide women veterans better access to state and federal benefits through annual outreach efforts.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Commission of Veterans Affairs (DCVA) was established in 1987 as an operational unit of the Department of State. Its responsibilities include the protection and enhancement of federal and state benefits and entitlements to 81,511 Delaware military veterans and their families.

The commission continues to enhance its services to the approximately 35,865 veterans residing in Kent and Sussex counties who do not have access to the same level of resources as in the northern part of the state. Counseling services provided by People's Place in Milford and the addition of a Veterans Service Officer in Sussex County improve the commissions ability to assist these veterans in Kent and Sussex counties. The addition of a mobile van Veterans Service Center making scheduled community visits further enhances the delivery of services.

The Commission of Veterans Affairs serves Delaware veterans through its administrative offices and through the Delaware Veterans Memorial cemeteries. In the past two years, the commission has played a key role in securing legislation to build a Delaware State Veterans

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Home and to simplify veteran access to Statements of Military Service (DD-214).

The commission continues to utilize technology for its benefits delivery network; the website was accessed 194,961 times during Fiscal Year 2005.

Accomplishments

- Maintained a home page that improved citizen access to services offered by the commission and U.S. Department of Veterans Affairs.
- Published and distributed THE CENTURION, the commission's quarterly newsletter, via the internet and to over 8,000 homes and other sites throughout the state.
- Improved access for veterans to obtain copies of their Statement of Military Service (DD-214).
- Distributed a State Veterans Benefit booklet to all veterans who claim Delaware as their home of record upon discharge from military service.
- Assisted in erecting and refurbishing various monuments to recognize the state's Medal of Honor recipients, Prisoners of War and Missing in Action.
- Continued to award high school diplomas to deserving World War II veterans who left high school prior to graduation in order to serve in the armed forces of the United States.

ACTIVITIES

- Manage the processing of claims for veterans dependents and effectively monitor all federal legislation through the U.S. Department of Veterans Affairs.
- Maintain a repository for all veterans' Statement of Military Service or similar documentary verification of active military service.
- Continue annual activities associated with the Delaware Memorial Bridge and the honoring of veterans at ceremonies surrounding Memorial Day and Veterans Day.
- Continue outreach efforts conducted through the quarterly publication of THE CENTURION.
- Maintain an informational system that provides veterans with electronic access to benefits and entitlements provided by federal and state governments.
- Maintain effective communication and participate in activities with other departments, divisions, non-profit organizations, and interstate departments of Veterans Affairs for the purpose of furthering issues beneficial to veterans and their dependents.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Outreach (# of veterans)	50,307	51,565	52,854
Federal/state referral	4,124	4,227	4,333
# of times home page was used	194,961	199,835	204,831

DELAWARE VETERANS MEMORIAL CEMETERY 20-01-03

MISSION

To provide services and a final resting place to those who served our state and nation.

KEY OBJECTIVES

- Effectively handle a 2.5 percent increase in number of interments annually through Fiscal Year 2009.
- Provide internet access and training to statewide funeral directors for the scheduling of interments.
- Provide electronic access (kiosk) for all Delaware veterans and family members to access gravesite information.

BACKGROUND AND ACCOMPLISHMENTS

The New Castle County Delaware Veterans Memorial Cemetery (DVMC) opened in October 1989. The cemetery has undergone a \$5.3 million vault expansion and infrastructure improvement project funded by the federal government. The project will increase the number of interment vaults by 6,000 and the number of columbarium niches by 700 to accommodate veterans for the next ten years.

Volunteerism plays an important part in the operation of the cemetery. Thousands of hours of assistance have been received from veterans groups, community organizations, youth organizations, and family members of the deceased. An estimated 42,500 citizens visit the cemetery annually.

Demand for cemetery services will remain strong for several years as World War II and Korean War veterans and their spouses continue to age. Staff will continue to reach out to the veteran population in an effort to make them aware of commission services offered.

Accomplishments

- Processed and approved over 27,000 total applications for burial.

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- Effectively handled interments.
- Maintained an internet site that permits veterans to access/submit a burial application, check the status of their application and locate interment sites of those interred at the DVMC.

ACTIVITIES

- Maintain the 52-acre cemetery site as a memorial to those who have honorably served the state and country.
- Manage federal and state funds for various capital improvement projects at the cemetery and ensure quality workmanship on all projects.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of interments	661	678	695
# of gravesites maintained	8,643	9,321	10,016
# of cumulative approved applications	27,127	27,805	28,500

VETERANS CEMETERY GEORGETOWN **20-01-04**

MISSION

To provide services and a final resting place to those who served our state and nation.

KEY OBJECTIVES

- Effectively handle a 2.5 percent increase in number of interments annually through Fiscal Year 2009.
- Provide internet access and training to statewide funeral directors for the scheduling of interments.
- Provide electronic access (kiosk) for all Delaware veterans and family members to access gravesite information.

BACKGROUND AND ACCOMPLISHMENTS

The Sussex County DVMC opened in October 1999. Outreach programs to veterans organizations and other community-based groups in Kent and Sussex counties are on-going to encourage interest in the cemetery.

Volunteerism plays an important part in the operation of the cemetery. Thousands of hours of assistance have been received from veterans groups, community organizations, youth organizations, and family members of the deceased. An estimated 7,500 citizens visit the cemetery annually.

Demand for cemetery services will remain strong for several years as World War II and Korean War veterans and their spouses continue to age. Staff will continue to reach out to the veteran population in an effort to make them aware of commission services offered.

Accomplishments

- Processed and approved over 6,500 total applications for burial.
- Effectively handled over 900 interments.
- Maintained an internet site that permits veterans to access/submit a burial application, check the status of their application and locate interment sites of those interred at the DVMC.

ACTIVITY

- Maintain the 65-acre cemetery site as a memorial to those who have honorably served the state and country.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of interments	214	219	224
# of gravesites maintained	1,029	1,248	1,472
# of cumulative approved applications	6,538	6,702	6,870

DELAWARE HERITAGE COMMISSION **20-01-05**

MISSION

To promote and preserve Delaware history and heritage through the commemoration of important historical events, the publication of historical works, the support of local historic preservation efforts, and public programming.

KEY OBJECTIVES

- Increase the newsletter mailing list by ten percent and enlarge the size of the newsletter.
- Increase the quality of commission publications and increase book sales by five percent.
- Provide two additional oral history outreach programs to local historical societies.
- Increase public attendance at the Delaware Book Fair and Authors Day by 20 percent.
- Increase the membership of the Delaware Museum Association.

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BACKGROUND AND ACCOMPLISHMENTS

Accomplishments

- Redesigned the commission's oral history seminars to tailor to specific groups and local historical societies. During the past year, the staff has successfully carried out programs for the Town of Arden, Milton Historical Society, and Town of Bethany Beach.
- The commission is a founding partner in the Lewes 375 events to be held next summer and is working closely with the 375th Anniversary Committee.
- Administered the Hands on Heritage Camp for 11-13 year olds by hosting three weeks for New Castle County youngsters and one week for Kent and Sussex counties campers. The Advanced Camp was expanded to a second week and weekend Immersion Camps for high school students were held in April and November.
- Published a 30th anniversary book detailing the history and accomplishments of the Heritage Commission and its predecessors since its establishment in 1975.

ACTIVITIES

- Maintain accessible and timely information on website and continually improve the website.
- Support all historic preservation activities by local groups in search of such assistance.
- Continue looking for new opportunities and methods of communicating with the public and helping to coordinate the efforts of the many organizations, public and private, in preserving and commemorating Delaware's historical and cultural heritage.
- Generate book sales, promotional book events and other means of making the selection of Delaware Heritage Press books more widely available to interested members of the public.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of outreach events (book events, trips, lectures, etc.)	16	20	20
# of patrons to Delaware Book Fair and Authors Day	325	350	375
# of oral history training seminars	3	4	6
% of books sold from inventory	19.7	25	30

GOVERNMENT INFORMATION CENTER 20-01-06

MISSION

To assist the Department of State in meeting its statutory mandate of ensuring citizens with free and equal access to state, local and federal government information by promoting easy and organized citizen access to government services and information on-line.

KEY OBJECTIVES

- Identify at least three areas annually where citizens, private and public sector organizations, or state users desire the creation or improvement of governmental information.
- Perform daily updates to ensure the information on Delaware's portal is accessible, accurate and timely.
- Provide assistance to organizations on the non-technical aspects of content and information creation/maintenance.
- Promulgate the Common Look and Feel website templates to all state agencies.
- Increase the utilization of specific on-line services.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Government Information Center (DGIC) was created within the Office of the Secretary in 2000 to assist state agencies in providing convenient and comprehensive access to government information and resources via the internet. In 2001, the DGIC unveiled the state's first web portal, Delaware.gov. Since then, the DGIC has played a leadership role in publishing content on the state's web portal and promoting the adoption of best practices and use of innovative web publishing products and services.

In recent years, Delaware's websites have moved from the bottom of the rankings against our peers to the top in several national surveys. Delaware's portal and our state agency websites now consistently rank among the top ten in the nation, due to continuing efforts by DGIC to promote best practices and introduce innovative publishing techniques.

Accomplishments

- Delaware.gov was named the top state portal in the nation in September 2005 by the Center for Digital Government in their annual Best of the Web survey.

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- Brown University's 2005 E-Government Study ranked Delaware state government websites 7th in the nation in quality and accessibility, up from 49th place in 2000.
- Promulgated website Common Look and Feel Standards to over 85 percent of the state's websites.
- Launched more than 30 new on-line services since 2001 including the Statewide Forms portal, On-line Public Comments for Proposed Regulation Changes, Virtual Tax Service Center, Polling Place Locator, On-line Delaware Code, Motor Vehicles website, Professional Regulations website, and Delaware Digital Archives.
- Developed web-publishing standards designed to improve the accessibility of state websites for the physically-disabled and others.
- Responded to more than 6,000 citizen requests and comments received through the portal.

ACTIVITIES

- Promote increased usage of Delaware's diverse collection of on-line resources through public outreach.
- Solicit and collect valuable input from citizens to assess on-going needs for new on-line services and information through the use of focus group meetings and on-line surveys.
- Update and maintain content on the state's portal.
- Facilitate training, education and information sharing on web publishing techniques.
- Promote the use and deployment of core infrastructure components (i.e. E-payment solution, calendar for public meetings, common subscription service, etc.).
- Form e-partnerships between state and local governments.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of portal links	1,275	1,350	1,425
# of monthly unique visitors to Delaware.gov	95,592	105,000	115,500
# of focus groups facilitated	6	12	12
# of public events to raise awareness of on-line services and information	10	12	18
# of subscribers on Delaware Information Subscription Service	10,692	11,761	12,937

OFFICE OF DISABILITY AFFAIRS 20-01-07

MISSION

The mission of the State Council for Persons with Disabilities (SCPD) is to unite, in one council, disability advocates and state agency policy makers to ensure that individuals with disabilities are empowered to become fully integrated within the community.

KEY OBJECTIVES

- Implement the Medicaid buy-in so individuals with disabilities can retain their health insurance when they gain employment.
- Implement the Money Follows the Person concept in Delaware so money that is currently spent on high cost institutional care can be provided for services to a qualified person with a disability in the community.
- Increase services and expand programs for individuals with acquired brain injuries.
- Increase paratransit services.
- Collaborate with the Delaware State Housing Authority to develop and conduct a quantitative Statewide Housing Needs Assessment.
- Advocate an appropriate Involuntary Commitment Code for people with mental illness.
- Advocate a "Bill of Rights" for deaf persons.

BACKGROUND AND ACCOMPLISHMENTS

SCPD analyzes and promotes state, federal and local legislation, regulations, programs, and policies to ensure that they effectively meet the needs of persons with disabilities in Delaware. SCPD is a cross disability council mandated by 29 Del. C. §8813. Membership includes state agencies, providers, advocacy organizations, individuals with disabilities, and their family members. Council addresses a vast scope of disability related issues including housing, employment, transportation, workforce, health care, and community-based services.

In the past several years SCPD has been a critical player in the passage of the following pieces of legislation: House Bill 30 which mandates a statewide attendant services program; House Bill 447 which strengthens accessible parking laws for people with disabilities;

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House Bill 154 which makes it easier to integrate community-based housing for all persons with disabilities and eliminates provisions that are invalid under the Federal Fair Housing Act; Senate Bill 121 which provides opportunities for persons with disabilities in state employment service; Senate Bill 261 which creates an exception to the Nurse Practices Act and clarifies that competent individuals should presumptively be allowed to delegate health care acts to others what they could normally do themselves, but for functional limitations; and House Bill 433 which creates a “lemon law” for assistive technology devices (e.g. wheelchairs, hearing aids, motorized scooters).

In addition, SCPD has initiated the revamping of the Regulations for Group Homes for People with Mental Illness Commission and the Community Based Alternatives for Individuals with Disabilities Report. Finally, the council has been involved with numerous amendments to state regulations, policies, programs (e.g. waivers), and other legislation which impacts persons with disabilities and their families.

ACTIVITIES

- Provide and promote coordination among all state programs, services and plans established for or related to persons with disabilities.
- Review, on a continuing basis, all state policies, plans, programs, and activities concerning persons with disabilities which are conducted, or assisted in whole or part, by state departments, agencies or funds in order to determine whether such policies, programs, plans, and activities effectively meet the needs of persons with disabilities.
- Make recommendations to the Governor, General Assembly and state agencies on ways to improve the administration of services for persons with disabilities, and for facilitating the implementation of new or expanded programs.
- Propose and promote legislation, regulations and policies to improve the well-being of persons with disabilities.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of bills, regulations and policies impacted by SCPDs comments	27	30	35
# of council members trained to enhance system reform	4	4	4

PUBLIC INTEGRITY COMMISSION ***20-01-08***

MISSION

To instill the public’s confidence in the integrity of its government by administering and enforcing state laws on ethics, financial disclosure, dual compensation, and registration and expenditures by lobbyists.

KEY OBJECTIVES

- Increase the number of training attendees every year.
- Improve response time in issuing written decisions by two percent.
- Implement an on-line training program.

BACKGROUND AND ACCOMPLISHMENTS

The Public Integrity Commission (PIC) handled 62 requests for interpretations of the ethics, financial disclosure and/or lobbying laws in Fiscal Year 2005. Fifty-six were requests for advisory opinions, five were complaints and one was a waiver request.

There are currently 240 registered lobbyists representing nearly 400 organizations. In Fiscal Year 2005, lobbyists filed 960 quarterly expense reports, a ten percent increase from the previous year.

Participation in PIC training programs increased 135 percent in Fiscal Year 2005 with more than 586 attendees participating in 17 ethics and/or financial disclosure classes.

ACTIVITIES

- Issue written advisory opinions on whether the conduct of state employees, state officers, honorary state officials, and state agencies comply with the Code of Conduct, Financial Disclosure statute and Lobbyists’ Law in 29 Del. C., c. 58.
- Grant waivers where the literal application would not serve the public purpose of the Code of Conduct and/or where compliance would result in undue hardship to employees, officers or state agencies.
- Investigate and prosecute as necessary, violations of 29 Del. C., c. 58.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of advisory opinions, waivers and complaints	62	55	57
# of persons participating in training	586	350	375
% of advisory opinions and complaints resolved within 45 days or less	93.4	94	95

PUBLIC EMPLOYMENT RELATIONS BOARD **20-01-09**

MISSION

To provide timely, competent and trustworthy support for the collective bargaining process in order to promote harmonious and cooperative labor-management relationships between public employers and their employees, and protect the public by assuring the operations and functions of governmental entities are not interrupted by labor strife.

KEY OBJECTIVES

- Support the development of harmonious and cooperative labor-management relationships, and the uninterrupted and orderly functioning of public services.
- Administer Delaware's public sector collective bargaining laws efficiently and effectively.
- Expand the use of technology to serve Public Employment Relations Board (PERB) clientele and to facilitate the timely resolution of disputes.

BACKGROUND AND ACCOMPLISHMENTS

PERB administers the Public School Employment Relations Act, Police Officers and Firefighters Employment Relations Act, and Public Employment Relations Act.

PERB's accomplishments include the effective implementation of the Binding Interest Arbitration process for the resolution of bargaining impasses for public employers and employees. PERB's adoption of the pre-hearing facilitation step resulted in a settlement rate of 90 percent of binding interest arbitration cases filed since Fiscal Year 2000.

PERB successfully launched its website in Fiscal Year 2006, making all forms, procedures, notices, and

decisions available electronically to the public. The website has been well received and has aided in reducing case processing time.

ACTIVITIES

- Investigate, hear and resolve (either through decision or settlement) unfair labor practice charges and requests for declaratory statements.
- Conduct representation elections and define appropriate bargaining units for representation of public employees in collective bargaining
- Facilitate the resolution of negotiation impasses through mediation, fact-finding and binding interest arbitration.
- Systematically encourage the use of alternative dispute resolution procedures to resolve unfair labor practice charges, representation questions and negotiation disputes whenever and wherever possible.
- Increase the number of public sector labor disputes resolved informally through PERB intervention and facilitation prior to the completion of formal case processing procedures.
- Develop and increase accessibility to PERB processes and decisions through electronic media.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of disputes informally resolved through PERB facilitation	40	40	45
% of cases resolved within 90 days of filing	55	60	65
% of PERB decisions available on website	33	80	100
# of new cases filed	50	45	45
# of decisions issued	35	25	25

MERIT EMPLOYEE RELATIONS BOARD **20-01-10**

MISSION

To hear employee grievances and maintenance review classification appeals.

KEY OBJECTIVE

- Increase the percentage of cases resolved within 150 days.

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BACKGROUND AND ACCOMPLISHMENTS

The Merit Employee Relations Board (MERB) was created by passage of House Bill 518 during the 137th General Assembly.

The board consists of five members representing all three counties with two members having a background in labor, two in management, and a chair. The board meets three times per month and every effort is made to hear cases in the order in which they are received. Appeals involving terminations, suspensions without pay or demotions take precedence over other grievances.

Over the past ten years, the MERB has received 332 standard grievances. The MERB also averages 50 maintenance reclassification appeals annually. The board's major goal is to eliminate the backlog of grievances currently before it. At present there are 35 active cases including five maintenance reclassification appeals stemming from Fiscal Year 2003.

ACTIVITIES

- Serve as the final step in the Merit grievance procedure and in maintenance review appeals.
- Adopt or reject changes to the Merit Rules submitted by the Statewide Labor-Management Committee after a public hearing.
- Request that the director investigate problems or complaints arising from the impact of Merit policies and procedures on employees.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of cases resolved within 150 days	50	80	100

OFFICE OF HUMAN RELATIONS 20-02-00

MISSION

To assure equal opportunity for all people of Delaware by protecting them against practices that discriminate based on race, color, age, sex, religion, marital status, national origin, or disability so that all may enjoy the quality of life Delaware offers. To foster amicable relationships among the genders and racial, ethnic, religious, social, and cultural groups within the state. To educate the community at large regarding discrimination.

KEY OBJECTIVES

- Investigate, negotiate and settle all complaints of discrimination within 100 days, and public accommodation complaints of discrimination for housing received and filed within the office within 120 days.
- Annually conciliate 80 percent of all housing and public accommodation complaints received and filed within the office.
- Conduct 347 educational seminars, trainings and workshops; and participate in community outreach.

BACKGROUND AND ACCOMPLISHMENTS

The Human Relations Commission was created in 1961 to promote a climate of understanding among racial, cultural and ethnic groups in Delaware. The Governor appoints the 28 members of the commission. Seven members are appointed from each county and seven members are appointed at-large.

In 1963, the Equal Accommodations Law was passed, and in 1969, the Equal Rights to Housing Law was passed. In 1970, the Office of Human Relations was established to provide staff support to the commission. The commission acts as conciliator in matters involving race, age, marital status, familial status, color, gender, creed, religion, national origin, and persons with disabilities. It investigates, conducts surveys and studies as needed, and makes recommendations to the Governor and General Assembly regarding updates to the statute.

The passage of the Delaware Fair Housing Act in 1992 and the Public Accommodations Act in 1996 marked two important milestones for the Office of Human Relations. The Fair Housing Act allowed the Office of Human Relations to remain certified by the Department of Housing and Urban Development (HUD) as a substantially equivalent fair housing agency. As a result,

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the office is eligible for federal funding. The Act also permits a Human Relations Commission Panel or Superior Court to hear cases of alleged discrimination. The Delaware Fair Housing Act requires the state to provide legal representation for complainants who allege housing discrimination.

The Office of Human Relations, on an annual basis, handles approximately 250 complaints of discrimination and conducts approximately 300 outreach and education events.

The office and commission have nurtured some valuable partnerships throughout the state to assist in meeting its mission. The office was recognized by HUD for exceeding the goal of 38 percent closures of fair housing cases within 100 days and received a \$10,000 award.

Accomplishments

- Handled 338 complaints of discrimination in Fiscal Year 2005 and successfully conciliated 269 (80 percent) housing and public accommodation complaints.
- Closed 100 percent of all housing cases within the federal mandate.
- Conducted and participated in 314 outreach and education events in Fiscal Year 2005.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	463.1	513.9	549.3
ASF	7.5	10.0	10.0
TOTAL	470.6	523.9	559.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	9.0	9.0	9.0
ASF	--	--	--
NSF	1.0	1.0	1.0
TOTAL	10.0	10.0	10.0

OFFICE OF HUMAN RELATIONS 20-02-01

ACTIVITIES

- Annually seek substantial equivalency accreditation from HUD to assure that citizens have equitable housing in Delaware.
- Provide citizens the ability to file a complaint of discrimination on-line.

- Assist in the development of a diverse workforce that reflects Delaware through the Governor's Equal Employment Opportunity Council.
- Achieve resolution of housing complaints within 100 days and public accommodation complaints within 120 days.
- Publish quarterly newsletter and annual report.
- Develop a campaign to educate the public and promote the agency.
- Annually develop and conduct civil and human rights training forums throughout the state.
- Expand partnership with law enforcement agencies.
- Encourage and solicit input on civil and human rights issues through focus groups, public meetings and seminars.
- Refer employment discrimination complaints to the Department of Labor or the state's EEO/Affirmative Action Officer.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of housing cases closed within the federal mandate	100	100	100
# of outreach/education events	314	330	347

DELAWARE PUBLIC ARCHIVES
20-03-00

MISSION

To identify, collect and preserve public records of enduring historical and evidential value. To ensure access to public records for present and future generations of Delawareans and promote the availability and use of public records as a unique and invaluable source of information. To advise and educate in the creation, management, use, and preservation of public records.

KEY OBJECTIVES

- Position Delaware Public Archives (DPA) and the Hall of Records complex as a first-stop source of key Delaware information among citizens, agencies and other organizations and an integral component of the First State Heritage Park of Dover.
- Redesign the entire range of customer service delivery and reduce the amount of time for order fulfillment by ten percent.
- Deliver higher levels of traditional public service via the internet including on-line requests, guide to the holdings, exhibits, and digital archives collection.
- Maintain a customer satisfaction rating of 90 percent or higher for all services provided.
- Increase overall patronage of all DPA programs, both on-site and off-site, by 15 percent.

BACKGROUND AND ACCOMPLISHMENTS

The DPA administers the Delaware Public Records Law that directs Delaware's archives and records management program. The General Assembly has mandated that the program be applicable to all state and local government entities and school and other special districts. DPA is the permanent repository for state and local government information of enduring value with collections now totaling more than 90,000 cubic feet of such records.

In Fiscal Year 2005, more than 18,000 people used the new Archives facility, to conduct research, view exhibits or attend workshops or special events. This reflected an increase of 90 percent from Fiscal Year 2004 and was largely due to the opening of the public spaces in the newly renovated Hall of Records, the return and exhibition of Delaware's copy of the Bill of Rights, and

the 100th anniversary celebration of the establishment of the Delaware Public Archives.

The website of DPA continues to rank among the top sites for usage in state government. In Fiscal Year 2005, 216,463 unique visitors used the division's website for an increase of 15 percent over Fiscal Year 2004. The number of visitor sessions continues to increase, and is projected to do so by ten percent per year through Fiscal Year 2009. The use of email reference requests, initiated in Fiscal Year 1997, now outpaces the receipt of regular mail requests. Visitation and on-line requests for information are expected to increase steadily as content is expanded. To this end, a total of 5,391 scanned images have been placed on the web as part of the Digital Archives. Scanning images for patrons and the web is an integral part of what DPA does. To date, a total of 13,990 images have been scanned since Fiscal Year 2004.

Accomplishments

- **Bill of Rights** - During Fiscal Year 2005 the Bill of Rights was returned to Delaware from the National Archives for the second time and was placed on exhibit for the viewing public on Delaware Day, December 7, 2004. From December 2004 through July 4, 2005, 3,938 individuals viewed this historic document. The document resumes exhibition again on December 7, 2005.
- **Hall of Records** - The exhibition galleries were opened in December 2003, and now include three separate galleries highlighting Delaware's history and heritage.
- **Expanded hours** - In Fiscal Year 2005, DPA extended the number of days open to the public by adding 12 state holidays and Saturdays prior to the holiday.
- **On-line requests** - A total of 81 percent of all reference services are conducted on-line (through email and hits on specific website databases) as opposed to traditional reference services (on-site, mail, phone and fax).
- **Historical Markers** - DPA administers the Historical Markers Program. Since 1990, the average number of markers placed per year has grown from two to 25. In Fiscal Year 2005, 25 new markers were unveiled and three older markers were replaced.
- **Digital Archives** - DPA exceeded its goal for Fiscal Year 2005 by having a total of 5,391 images on the web and available for public viewing. DPA expects to have approximately 6,800 images available by the end of Fiscal Year 2006. The digitized images remain a primary attraction of the website.

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- **Government services** - During Fiscal Year 2005, this section responded to 3,955 requests for technical and retention development assistance from state and local government agencies and provided 4,254 hours of on-site consulting support to these agencies. Twenty-five training and educational events were held representing services provided to 95 government agency units.
- **Exhibits/Anniversary** - During Fiscal Year 2005, a replacement exhibit was created honoring the 100th Anniversary of the Delaware Public Archives. One hundred photographs were identified for public viewing in this exhibit, as well as 100 events being held throughout calendar year 2005, which included workshops, speakers, films, etc.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,982.4	2,664.9	2,725.3
ASF	385.1	390.5	407.9
TOTAL	3,367.5	3,055.4	3,133.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	31.0	29.0	29.0
ASF	7.0	6.0	6.0
NSF	--	--	--
TOTAL	38.0	35.0	35.0

DELAWARE PUBLIC ARCHIVES **20-03-01**

ACTIVITIES

- Promote the availability and use of public records as a unique and invaluable source of information.
- Design, install and maintain exhibits relative to Delaware's history in the three exhibit galleries at DPA.
- Identify, collect and preserve public records of enduring historical and evidential value.
- Advise and educate state and local government officials and employees about the creation, management, use, and preservation of public records.
- Determine final disposition of all government records regardless of physical format.
- Administer central state records management program to provide economical and secure agency records disposition.

- Provide staffing and administrative support for the Council on Archives.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of images added on-line	2,000	2,500	3,000
# of citizens utilizing DPA for research, workshops, tours, and events	18,225	13,664	15,713
# of public interactions by on-line reference services	24,296	26,725	29,397
# of visitor sessions to DPA website	583,028	641,330	705,463

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REGULATION AND LICENSING 20-04-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET*	FY 2007 GOV. REC.
GF	--	--	--
ASF	--	7,722.6	8,318.9
TOTAL	--	7,722.6	8,318.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET*	FY 2007 GOV. REC.
GF	--	--	--
ASF	--	69.0	70.0
NSF	--	--	--
TOTAL	--	69.0	70.0

**This unit was restructured from the Department of Administrative Services in Fiscal Year 2006.*

PROFESSIONAL REGULATION 20-04-01

MISSION

To ensure the protection of the public's health, safety and economic well-being by providing administrative and investigative services to the citizens of Delaware, Governor-appointed boards/commissions, professional licensees, license applicants, and other governmental and private organizations.

KEY OBJECTIVES

- Complete the Professional Licensing On-line Services project in Fiscal Year 2007 in order to provide expanded internet service options to licensees and to assist with responding to inquiries from the public, other agencies and private organizations regarding Delaware licensed professionals.
- Investigate complaints from the public who are the recipients of professional services within 120 days.
- Increase the number of unique website visitors annually.
- Achieve a customer satisfaction index of 4.0 by Fiscal Year 2007.

BACKGROUND AND ACCOMPLISHMENTS

Professional Regulation provides regulatory oversight for 33 boards/commissions, which are comprised of Governor appointed public and professional members. The activities of this oversight include administrative, fiscal and investigative support for 42 professions, trades and events.

In Fiscal Year 2005, the division issued 8,807 licenses to new applicants and renewed 25,500 licenses, with a total licensee population of over 58,000. Those licensees regulated are comprised of a diverse group of professions, trades and events, including healthcare, pharmacies, land surveyors, and barbers.

The division is aggressively expanding the availability of on-line services. The division recently successfully launched two new services allowing licensees to change their contact information and providing citizens with access to a searchable list of professional licensees. In Fiscal Year 2006, the division plans to launch services allowing license renewals and new license applications using a credit card through the website.

During Fiscal Year 2005, the number of complaints received by the division continued to increase due to heightened public awareness and growth in the licensee population. The investigative unit screened 507 complaints, 376 were accepted for investigation and 430 investigations were completed. The division served 3,324 walk-in customers with a 99.4 percent customer satisfaction rating.

ACTIVITIES

- Oversee all board/commission activities to ensure that testing, licensing, disciplinary proceedings, rule-making, and other regulatory activities are completed in an efficient manner and in compliance with the Delaware Code and applicable rules and regulations.
- Respond to inquiries related to becoming licensed or from current licensees.
- Process and review license application information for board/commission approval.
- Issue and renew professional licenses.
- Investigate and track complaints received from those served by licensees.
- Process fiscal and budgetary documents, travel arrangements for each board/commission and conduct biennial fee setting analysis that reflect each board's operating costs.
- Provide administrative support for public meetings and hearings.

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- Coordinate with the Office of the Governor for board/commission member appointments.
- Contract with professional testing services and national professional organizations to provide professional examination services for license applicants.
- Assist boards/commissions to draft legislation, coordinate meetings with stakeholders, obtain legislative sponsors and track and implement successful legislation.
- Determine eligibility for licensees seeking admittance into the Voluntary Treatment Option Program, coordinate assessment/treatment with approved providers and monitor for compliance.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
License renewals completed on-line:			
# of renewals		2,515	6,200
% of renewals	*	23	25
Investigations completed within 120 days:			
# of investigations		368	300
% of investigations	*	90	90
# of unique website visitors	*	10,000	60,000
Customer satisfaction index (1-5 scale)	*	3.75	4.0

**New performance measure.*

PUBLIC SERVICE COMMISSION 20-04-02

MISSION

To regulate Delaware's investor-owned utilities by assuring they will provide safe and reliable services to their customers in a timely manner, at reasonable rates, which have been appropriately determined through staff review and investigation.

To make certain such regulation results in not only optimum benefits to the consumer, but to the utility, and ultimately, to the economic development of the state and to facilitate the transition of Delaware's utility industries from a monopolistic to a competitive market, as the opportunities to do so arise; and to do so in a manner that continues to provide Delaware consumers with good quality of service at a reasonable pricing.

KEY OBJECTIVES

- To improve communication with the public and legislators by developing and implementing timely

public awareness programs related to energy and telecommunications deregulation and other utility issues of significance.

- To promote efficiency at the Public Service Commission (PSC) through greater reliance on electronic filing with the ultimate goal of maintaining a paperless office.
- To promote efficiency by monitoring utility financial performance to ensure that utilities regulated by the PSC earn a reasonable return, not in excess of their allowed returns and by placing a greater emphasis on processing time sensitive filings as quickly as possible without diminishing the quality of review.

BACKGROUND AND ACCOMPLISHMENTS

The PSC is principally charged with the regulation of rates and services provided by investor-owned electric, natural gas, telephone, water, wastewater, and cable television utilities that serve customers in Delaware. In exercising its regulatory authority, the PSC recognizes that utilities are entitled to earn a fair return on their investments, while providing their customers with reliable and safe services at just and reasonable rates.

At present, the PSC has regulatory authority over 11 water suppliers, five cable television franchises, two natural gas utilities, two electric utilities, 15 electric suppliers, and 68 local exchange telephone service providers. In addition, the PSC has issued Certificates of Public Convenience and Necessity for 210 providers of intra-state, competitive telecommunications services. It also reviews the financial and tariff filings of these utilities. In calendar year 2004, the PSC opened 565 dockets, which resulted from formal filings made by utilities requesting or requiring commission action.

Another responsibility of the PSC is resolving franchise-related disputes between new motor vehicle manufacturers and dealerships regarding the relocation of dealerships. It also conducts safety inspections of natural gas pipelines as part of a joint effort with the federal government to ensure the safety of those lines, and in turn the safety of natural gas operators and customers. The pipeline safety personnel conducted 196 inspections of pipelines in Delaware and handled four investigations of cases in which pipeline safety violations were alleged.

The Engineering and Compliance section handles numerous informal complaints from utility customers ranging from billing to major service disruption complaints. In calendar year 2005, this section handled over 1,600 of these informal complaints. The PSC

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maintains a detailed database for every customer contact and utilizes computer software that can pinpoint clusters of complaints that may be received by the PSC in a particular area for an individual utility, so that problems in a geographic area can be addressed at an early stage.

The PSC continues to manage the process of transitioning Delaware's electric industry to a competitive retail environment, which began with the enactment of the Electric Utility Restructuring Act of 1999. In accordance with the Act, by commission order dated October 19, 2004, the PSC initiated its process to select a standard offer service (SOS) provider(s) for Delmarva Power electricity customers who do not have the opportunity to choose an alternative electricity supplier or who decide not to select one after the rate caps are removed in May 2006. This critical process is being designed to attract fair market pricing for these customers and to promote a more competitive marketplace for electricity supply.

Reliability of electric service has been a prime concern of the PSC. To this end, the PSC is in the process of revising and making permanent interim standards of service for its two regulated electric utilities in its efforts to minimize disruptions of service. The PSC continues to actively participate in regional and Federal Energy Regulatory Commission (FERC) proceedings related to electric reliability and pricing. The PSC has determined that its participation has become vital as a means to best assure stable electricity rates and reliable service. A major challenge to the PSC will be keeping up with the numerous proceedings before the FERC related to service and pricing issues that have an impact on consumers in Delaware. The PSC is also faced with interpreting, determining its duties under, and implementing certain provisions of the recently enacted federal Energy Policy Act of 2005. This Act implements the most comprehensive changes to federal energy policy in decades and deals with a multitude of issues, including, but not limited to, pricing, renewable energy, efficiency, electricity transmission, service reliability, federal preemption, and regional transmission organizations.

Beginning in 2006, the PSC will be conducting an investigation into the adequacy of the water supply of its two major regulated water utilities in northern New Castle County. This will be the first full-fledged investigation under the Water Self-Sufficiency Act of 2003, which requires these utilities to have a self-sufficient supply of water by 2010. The review will also assess the conservation efforts of these companies.

In the first year of regulation of wastewater utilities in the state, the PSC has certificated 15 of these companies.

As part of its mandate, the commission is also in the process of determining the appropriateness of the rates charged by these previously unregulated companies.

Accomplishments

- Reduced the number of transmission congestion hours on the Delmarva Peninsula from approximately 4,500 hours in 2001 to approximately 600 hours in 2005.
- Assumed responsibility of regulating private wastewater systems and initiated investigations into the adequacy of the service provided by several of the systems that were in existence when the PSC began its oversight in July 2005.
- Negotiated and approved an extension to the initial transition period for Delmarva Power and Light that was implemented pursuant to the Electric Restructuring Act of 1999.
- Upgraded its program to deal with utility customer complaints.

ACTIVITIES

- Receive, investigate and respond to consumer inquiries with special emphasis on complaints.
- Review and process filings presented to the PSC by regulated utilities in a timely manner and by making fair and reasonable recommendations to the commissioners.
- Ensure that regulated utilities are providing safe and reliable service and are in compliance with local, state and federal regulations and law.
- Conduct conveniently located and time-sensitive public hearings, as required, in the course of processing utility filings.
- Conduct safety inspections on natural gas and propane pipelines to ensure compliance with federal safety standards.
- Monitor processes that can be computerized and implement necessary programs and procedures to accomplish this goal thereby promoting the goal of a paperless office.
- Monitor state and national issues that affect the PSC and communicate these issues to staff and the commissioners.
- Manage public awareness campaigns for utility deregulation and quality of service efforts.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Customer satisfaction level with complaint/inquiry investigation and resolution process (scale of 1-5)	4.09	Maintain 4.0 or better rating	Maintain 4.0 or better rating
Applications filed electronically:			
% of applications	0	5	25
# of applications	0	29	145
Dockets filed in fiscal year which are maintained electronically:			
% of dockets	0	100	100
# of dockets	0	570	580
Major utilities having their rate of return reports reviewed semi-annually:			
% of utilities	0	70	80
# of utilities	0	7	8

PUBLIC ADVOCATE **20-04-03**

MISSION

To represent and serve the interests of all Delaware utility consumers before the Public Service Commission of Delaware (PSC), state and federal courts, and federal administrative and regulatory agencies in matters involving rates, services, and practices of regulated public utilities. To advocate the lowest reasonable utility rates for consumers, consistent with the maintenance of adequate and reliable utility service, while maintaining an equitable distribution of rates among all classes of consumers.

KEY OBJECTIVES

- Maintain the lowest regional utility rates for electric, natural gas and water service for residential customers.
- Develop and implement public workshops to better inform the public of on-going utility.
- Advocate the maintenance of historical electric service reliability standards.
- Increase the number of hits to website annually.
- Increase on-line filing of customer complaints.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Public Advocate (DPA) continues to be very active in all phases of policy making and regulatory proceedings implementing electricity industry restructuring at the state and federal levels.

DPA has greatly increased its commitment to the stakeholder process at the regional power pool, the Pennsylvania, New Jersey and Maryland (PJM) Interconnection, L.L.C., to continue to maintain reasonable electric rates and service reliability.

Electric restructuring has changed DPA's role in electric industry ratemaking by requiring DPA to be more active at the regional and federal levels. At least 50 percent of Delaware consumers' electric charges will be determined outside the Delaware regulatory process.

DPA will continue with its traditional role with electric utility ratemaking for distribution charges. The DPA's role has expanded to participate, as a formal stakeholder, in the market monitoring process for generation adequacy and transmission reliability for Delawareans.

DPA will continue with its role pursuant to the Green Energy Fund legislation, in soliciting projects for funding that promote the development of renewable energy for Delaware.

In its role as a member of the Water Supply Coordinating Council, DPA will be overseeing the implementation of water supply initiatives to meet 2020 water demand for the state.

DPA continues its vigorous defense of ratepayer interests in water utility rate cases. In three of the last water rate cases alone, DPA saved consumers in excess of \$3 million in rates and rate case costs. A fourth case is still pending and, when decided by the commission, will potentially yield an even higher level of consumer savings.

The DPA will continue to monitor telecommunications providers pursuant to the 1995 Telecommunications Technology Investment Act in order to encourage and promote an even more robust competitive local exchange market in Delaware and an increased deployment of broadband services throughout the state.

ACTIVITIES

- Enable the public to gain fast and easy access to information concerning the regulated utilities and related issues.
- Enhance website to include links to utility tariffs and a synopsis of on-going proceedings.

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- Continue to be engaged in all aspects of public utility regulation at both the local and national levels.
- Investigate and track consumer inquiries and complaints.
- Conduct and attend statewide public comment sessions and workgroup meetings.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of website hits	176,122	227,500	295,750
# of customer complaints filed on-line	78	117	175
# of Town Hall meetings conducted	*	2	4

*New performance measure.

CORPORATIONS 20-05-00

MISSION

To generate revenue for the State of Delaware through the collection of corporate and alternative business entity taxes and fees as well as Uniform Commercial Code (UCC) filing and search fees. To provide superior services for customers in order to attract and maintain incorporations and alternate business entities in Delaware and thereby promote a strong economy.

KEY OBJECTIVES

- Increase the amount of revenue generated from entities domiciled in Delaware.
- Increase the number of entities domiciled in the State of Delaware.
- Increase productivity within the Division of Corporations each year.
- Increase the number of UCC filings on-line.
- Reduce the backlog of regular service filings.

BACKGROUND AND ACCOMPLISHMENTS

Revenue collected by Corporations accounted for 22 percent of the State's General Fund revenue in Fiscal Year 2005. The success in generating such substantial state revenue is attributable to several factors including: the excellent business climate that Delaware offers; the foundation of over 100 years of state corporate law; the prestigious Delaware Court of Chancery; on-going marketing initiatives; a state-of-the-art information processing system; a cooperative legislature that responds quickly to necessary changes in the law; and a history of excellent customer service provided by the division staff.

The primary focus of Corporations will continue to be customer service and enhancing current technology. To improve operations, the division is continually upgrading technology and implementing enhancements to its website. The division is also committed to maintaining a professional, well-trained staff.

The Division of Corporations is climbing out of a recent slump in the Initial Public Offerings (IPO) market and a healthy merger market which resulted in fewer listings of publicly traded companies and affected division revenues. In Fiscal Year 2005, franchise tax collections increased three percent in real terms (excluding the

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structural effect of the 2003 revenue package) as stock and asset valuations continued to recover. The division also experienced record growth in UCC filings and new formations of limited liability companies and statutory trusts.

The division continues to work with its partners including corporate attorneys, registered agents, the General Assembly, legal scholars, and others to ensure that every marketing opportunity is fully explored and every opportunity to improve efficiency is implemented so the division is well-positioned as the economy grows stronger.

Accomplishments

- Increased the net number of new business entities in Delaware by 35,500 in Fiscal Year 2005.
- Handled a 34 percent increase in new business entity formation filings and a near ten percent increase in UCC filing volumes with no additional staff.
- Reduced expenses and reverted a record \$6.5 million of unspent funds to the State's General Fund in Fiscal Year 2005.
- Improved customer service with new on-line service offerings such as UCC filings that now allow for PDF attachments of collateral.
- Improved customer access to information on the website, thereby reducing phone call volumes in the division's Information Center by 28 percent for Fiscal Year 2005.
- Improved efficiency by significantly increasing customer use of electronic filings in Fiscal Year 2005, on-line tax filings rose 29 percent and UCC filings rose 34 percent.
- Enhanced the state's competitiveness by signing new legislation providing incentives for attracting headquarters management operations and captive insurance companies in Delaware.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	9,234.4	15,153.4	15,917.7
TOTAL	9,234.4	15,153.4	15,917.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1.0	--	--
ASF	94.0	95.0	101.0
NSF	--	--	--
TOTAL	95.0	95.0	101.0

CORPORATIONS

20-05-01

ACTIVITIES

- Incorporate and form business entities under the laws of Delaware.
- Maintain official records of incorporation, business formation and UCC filings.
- Generate revenue through collection of franchise taxes and other fees.
- Initiate necessary changes to Delaware General Corporate Law and other business entity statutes.
- Market the attractiveness of incorporating in Delaware.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
\$ franchise tax revenue (millions)	508.4	528.8	550.0
% of UCC e-corp filings	40	50	60
# of days (average) regular service backlog	8.8	7.7	6.6

HISTORICAL AND CULTURAL AFFAIRS
20-06-00

MISSION

To enrich the quality of life for all Delawareans by preserving Delaware's unique historical heritage, fostering community stability and economic vitality, and providing educational programs and assistance to the general public on Delaware history and heritage.

KEY OBJECTIVES

- Use information technology to create a new means of service delivery and internal business processes.
- Selectively expand hours at museum sites to include special events, holidays and the targeted expansion of normal hours of operation.
- Reduce the caseload of Section 106 reviews while ensuring quality control over the review process (Historic Preservation).
- Identify potential sites, and seek public and private sector financial support for building a Delaware Maritime Museum.
- Develop a Hometown Delaware program granting special designation to Delaware communities which actively preserve heritage and history, and provide technical assistance to these communities to facilitate better coordination of state and local funding for museums, historic preservation, tourism, historic markers, and related programs.

BACKGROUND AND ACCOMPLISHMENTS

Historical and Cultural Affairs (HCA) is currently undergoing a significant change in its management of personnel, resources and sites. This includes a recently-completed reorganization of the division, an initial analysis of all business processes, a complete overhaul of the financial management of the division, and a re-deployment of existing personnel into functional teams across the division.

HCA operates seven museums throughout the state, the State Visitor Center in Dover, and conference centers at Belmont Hall and Buena Vista. The division administers state laws relating to archaeological activities, unmarked human remains and historic preservation tax credits. HCA participates in statewide land use planning activities and in statewide tourism planning and

promotion to strengthen Delaware's economy. HCA improves access to education by developing program content that complements Delaware education standards.

The Delaware State Historic Preservation Office (Preservation Office) operates programs to identify, evaluate, protect, and enhance the state's archaeological sites, historic buildings, structures, and districts. Since its inception over 30 years ago, the federal Historic Preservation Fund has provided over \$9 million in survey and planning grants to identify and protect the state's cultural (Architectural and Archaeological) resources. The Preservation Office reviews for comment an average of 800 federally-assisted development projects each year and advises the sponsors of the effects on historic properties and sites. The office also reviews and comments on land use and development proposals under the State Preliminary Land Use Service and provides a wide range of technical assistance resulting from both public and private inquiries. The Federal Rehabilitation Tax Credit program is also administered by this office. Additionally, the Preservation Office coordinates the National Register of Historic Places program for Delaware.

The division's museum specialists inform the public about Delaware's rich history by means of exhibits, tours, lectures, programs, teacher in-service training, special events, and website. The state's museum collections receive professional management, care and conservation. The general and fine arts collections include approximately 90,000 objects, and the archaeology collection includes an estimated two million artifacts representing 12,000 years of Delaware history and heritage. An average 80,000 people visit state museums each year.

Accomplishments

- **Preservation incentives** - Awarded \$3.0 million in State Historic Preservation Tax Credits for projects revitalizing historic properties in Delaware communities. Administered Federal Historic Preservation Fund grants of \$95,000 to assist in local historic site survey, preparation of National Register nominations, review of land use plans for effects on historic resources, and education outreach.
- **Preservation environmental reviews** - Coordinated Section 106 environmental reviews for major development projects, including the Tyler McConnell Bridge, U. S. Rt. 113 North/South Study, I-95 Expansion/Interchange and Toll Plaza projects, Bear-Glasgow YMCA, Market Street Bridge enhancements (Wilmington), and Harrington Truck Route.

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- **Preservation surveys** - Completed the historic survey update of the Camden Historic District and a historic survey of the West Main Street area of Newark.
- **State museums and historic property restoration** - Awarded contracts for restoration projects at division-owned properties, including the State House Museum in Dover, John Dickinson Plantation formal garden, and New Castle Courthouse Museum, and renovation and maintenance projects at several division-owned museums and historic properties throughout the state.
- **State museums outreach and special events** - Expanded hours of operation at Dover sites and opened sites on Monday holidays in support of First State Heritage Park at Dover programs. Planned and implemented special themed tours and exhibits for First Saturday in the First State program at Dover sites. Developed educational programs for on-going discoveries of the Lewes Maritime Archaeology Project.
- **State museums exhibits** - Researched, designed and installed a major exhibit at the State Visitor Center celebrating the American tradition of quilting in a comprehensive display of 100 Delaware-made quilts. Created exhibit on Tweeds Tavern for the Delaware Archaeology Museum. Presented exhibit of recently conserved artifacts from the *HMB DeBraak* collection in Legislative Hall. Completed an upgrade of galleries in the Johnson Victrola Museum; refurbished the War of 1812 and *HMB DeBraak* exhibits in the Zwaanendael Museum; developed exhibit and donor sign for the Lewes Maritime Archaeology Project; and initiated planning for Delaware African-American history exhibit.
- **State museums education leadership** - Welcomed over 83,000 people to Delaware State Museums' seven museums, visitor center and historic sites. Coordinated the Secretary of State's annual Fourth Grade Delaware Day competition with the participation of 638 students and 27 teachers. Provided education outreach programs to 2,400 students, teachers and special interest groups. Provided instruction to school teachers, and judged state and national level history competitions and student projects.
- **State conference centers** - Acquired 120 place settings of official state china service for use at official state functions. Worked with local artisans to enhance the visual interest of the Buena Vista mansion with the creation of unique sculptures carved from the wood of Buena Vista's venerable beech tree lost in a recent storm.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3,835.8	3,165.1	3,337.1
ASF	294.4	345.3	349.7
TOTAL	4,130.2	3,510.4	3,686.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	40.1	41.1	41.1
ASF	1.5	1.5	1.5
NSF	6.9	6.9	6.9
TOTAL	48.5	49.5	49.5

OFFICE OF - ADMINISTRATION 20-06-01

ACTIVITIES

- Provide policy direction and oversee administrative functions relating to budget, fiscal control, human resources, operations, and legislation.
- Promote Delaware's museums and historic properties as integral and irreplaceable elements of our communities, economy and heritage.
- Maintain two state conference centers and ensure high quality customer services and amenities.
- Create strategies for the care of collections, sites, buildings, and structures under the division's care.
- Oversee the operation of retail gift shops in state museum facilities that support the museums' interpretive programs.

PERFORMANCE MEASURE

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of users of state conference centers	10,426	11,500	12,650

DELAWARE STATE HISTORIC PRESERVATION OFFICE 20-06-03

ACTIVITIES

- Identify and evaluate historic buildings, structures, districts, and archaeological sites throughout the state, and update historic site surveys statewide.

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- Record, maintain and disseminate high-quality information on Delaware's historic buildings and archaeological sites in secure and accessible formats.
- Assist local governments in preserving and promoting their historic resources and provide preservation training for county and local government planning staff.
- Promote the availability of financial incentives for the preservation of historic buildings listed in the National Register of Historic Places.
- Review and comment on federal, state and local development projects and proposed land use changes for their potential effects on significant archaeological sites and/or historic properties.
- Streamline environmental reviews by developing programmatic agreements on review procedures with agencies.
- Review and comment on applications for federal and state tax incentives for historic property rehabilitation and award 100 percent of available state tax credits.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of 30-day environmental project reviews completed on schedule	86	100	100
% of available historic preservation tax credits awarded	97	100	100
% of GIS point data, by hundred, completed	39	75	100

DELAWARE STATE MUSEUMS ***20-06-04***

ACTIVITIES

- Promote Delaware's rich history via exhibits, tours, lectures, special events, website, and educational experiences keyed to state standards and performance indicators.
- Manage daily operations of seven state museums and the State Visitor Center in Dover.
- In partnership with state, county and local tourism agencies, develop plans for cooperative marketing and programming for historic sites.
- Plan, coordinate and monitor restoration, maintenance and landscaping projects on division-owned museums and historic properties throughout the state.

- Provide technical assistance to state and local museums on development and operation.
- Develop and present teacher education programs on Delaware history as interpreted through division facilities
- Maintain a comprehensive website for on-line access to State Museum services with information on museum sites, exhibits, and publications, including pages for children and educators.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of annual museum visitors	83,608	84,100	88,305
# of people reached in public outreach programs	12,720	16,000	17,600

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ARTS 20-07-00

MISSION

To nurture and support the arts to enhance the quality of life for all Delawareans by:

- Supporting excellence of artistic product, process or service;
- Fostering the freedom of creative expression;
- Expanding availability and accessibility of the arts;
- Supporting learning in the arts for Delawareans of all ages;
- Establishing mutually beneficial partnerships to advance the arts;
- Increasing statewide awareness of the arts: events, resources, opportunities, and values;
- Providing financial, technical and professional assistance to arts programs, individuals, non-profit organizations, and other government entities; and
- Developing strategies and programs with the guidance and assistance of the Delaware State Arts Council and with input from artists, citizens and others who have an interest in the arts.

KEY OBJECTIVES

- Increase the number of Delawareans benefiting from division-supported programs.
- Increase the number of individual artists and arts organizations being served by professional and organizational development programs.
- Increase the number of school-age students participating in division-supported education programs.
- Increase direct contact to arts constituents to include four electronic communications annually.
- Increase public use of the division website annually.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Division of the Arts (DDOA) is dedicated to promoting and developing the arts throughout the state. DDOA serves as the primary resource to artists and arts organizations seeking opportunities to grow professionally or as an institution. The agency also serves as a resource to the public seeking to engage Delaware artists or utilize Delaware's arts resources.

The division administers grants and programs that support artists, arts organizations, schools, government entities, and other community organizations chartered in Delaware. Funding sources include the Delaware Legislature, National Endowment for the Arts and Mid Atlantic Arts Foundation.

The Delaware State Arts Council advises the division on matters of arts policy, funding for the arts, and other issues relevant to support for the arts in Delaware. The council is comprised of 16 members, appointed by the Governor, who represent the state geographically and politically and are appointed on the basis of their interest and experience in the arts. Council members serve as advocates for the arts, promoting and encouraging participation in and appreciation of the arts throughout the state. Council members are citizens of Delaware and serve a renewable three-year term.

The division and the State Arts Council are entering the third year of their long range plan. Accomplishments during last fiscal year are outlined below.

Accomplishments

- Awarded a total of \$1.4 million in grants to approximately 50 arts organizations, 17 community-based organizations, 30 special arts initiatives in underserved areas, 20 individual artists, and 10 arts education programs.
- Increased public access to information about arts activities and artists by developing the first statewide Art Guide, a publication promoting arts presenters, galleries and antique dealers throughout the state.
- Increased access to financial resources for Delaware artists and arts providers by expanding our collaboration with Mid Atlantic Arts Foundation, resulting in eight grants and \$12,000 from Mid Atlantic for Delaware arts presenters.
- Strengthened the capacity of arts providers by partnering with the Non-profit Finance Fund to conduct in-depth financial reviews and building systems replacement plans for 11 arts organizations throughout the state.
- Strengthened the capacity of individual artists by hosting an artist retreat for masters-level poets and fiction writers.
- Expanded opportunities for artists by developing an Artist Showcase event featuring performances by more than 15 artists, work by 50 visual artists in a virtual art gallery, and readings by ten literary artists.
- Expanded collaborations and partnerships with the following state agencies to ensure the inclusion of

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arts and cultural activities in their programming: Division of Libraries, Division of Parks and Recreation, Tourism Office, Commission for Veterans Affairs and Department of Education.

- Developed a web-based, searchable artist roster that allows Delaware artists to apply, update their information and submit work samples online.
- Supported initiatives that increase participation in the arts in local communities by awarding 32 opportunity grants to community-based organizations sponsoring performances, exhibits and workshops in community centers, festivals, town parks, libraries, and other untraditional sites.
- Educated arts providers on ways to serve people with disabilities.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,727.0	1,730.8	1,759.4
ASF	--	--	--
TOTAL	1,727.0	1,730.8	1,759.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	6.0	6.0	6.0
ASF	--	--	--
NSF	3.0	3.0	3.0
TOTAL	9.0	9.0	9.0

OFFICE OF THE DIRECTOR 20-07-01

ACTIVITIES

- Serve as a resource to integrate the arts into public life through public art projects, cultural tourism and international exchanges.
- Establish and cultivate partnerships with third-party providers of services (non-profit associations, professional associations, etc) to support artists and arts organizations in marketing initiatives, professional development and programming.
- Schedule and maintain the Mezzanine Gallery exhibitions and performances, along with mailing invitations and coordinating the space with Facilities Management.
- Coordinate the Poet Laureate's schedule of public appearances, workshops and retreats for writers.

- Establish partnerships with local government agencies, not-for-profits and other organizations to further the goals of community arts programs.
- Publish *Artline* bi-monthly, in conjunction with the *News Journal*, to present feature articles on the arts and a comprehensive arts calendar.
- Monitor and distribute income, in the form of grants, from the Delaware Arts Stabilization Fund, an endowment of arts organizations, currently valued at \$30 million and managed by the Delaware Community Foundation.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of people served by DDOA-sponsored arts activities	865,621	1,198,920	1,234,750
# of artists served by DDOA-sponsored events and programs	11,907	13,500	13,900
# of youth served by DDOA-supported arts education programs	211,580	193,000	198,800
# of hits to DDOA's home page	47,791	49,000	53,000

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LIBRARIES 20-08-00

MISSION

To provide leadership and support for the timely development of Delaware's libraries to ensure convenient and affordable access to, and encourage use of, current information resources and reading material by all Delawareans.

KEY OBJECTIVES

- Increase the number of library card holders.
- Increase the number of active users of the Library for the Blind and Physically Handicapped.
- Increase the number of DelAWARE user sessions.
- Increase the number of library computer users.

BACKGROUND AND ACCOMPLISHMENTS

The services and programs of Delaware's public libraries and the Division of Libraries are heavily used. Delaware public libraries recorded more than three million visits, answered more than 460,000 reference questions and circulated more than five million books and other materials during 2004.

The state has been cited in recent years for providing significant funding to support public libraries including: state aid for operating expenditures, library construction, library technologies, and Librarian/Archivist Scholarship Loan Program. Delaware is ranked 8th in the nation for state per capita library income, which increased by 73 percent from \$2.2 million in Fiscal year 2001 to more than \$3.8 million in Fiscal Year 2006.

The Division of Libraries administers the Library Standards Program, a critical source of funding for public libraries. State grants allow public libraries to purchase materials for their collections and to support library technologies. Libraries also administers the Delaware Public Library Construction Assistance Act that provides up to 50 percent of the cost to build, expand or renovate public library buildings, administering \$27 million of library construction grants over the last decade. The Delaware Public Library Technology Assistance Act provides support for upgrades and integration of new library technology. The Public Library Computer Replacement Program enables replacement of all of the public access computers in public libraries every three years.

DelAWARE® (www.state.lib.de.us), the public library on-line resource, contains more than 2,000 full text magazines, newspapers and reference sources. In Fiscal Year 2005, DelAWARE® recorded more than 600,000 searches and over one million views/downloads.

The virtual reference service, AnswerOnLine, provides live assistance to Delawareans by reference librarians and is available through the state web portal 24 hours per day, 7 days per week.

The professional development of library staff was supported through more than 500 enrollments in the Library Associate Training Program, Leadership Institute and in workshops provided in the Delaware Library Technology Education Center.

The Delaware Library for the Blind and Physically Handicapped (LBPH) is part of the network of the National Library Service for the Blind and Physically Handicapped of the Library of Congress and provides talking books and playback equipment on loan through the mail to persons who are unable to read standard print due to a visual, physical or learning disability. The LBPH circulates more than 49,000 talking books to over 1,500 Delawareans unable to read print resources.

The Delaware Summer Library Reading Program encourages children to read over the summer and helps them to maintain their reading skills. More than 14,000 children participate in the annual program.

The vision of the Division of Libraries is to help Delaware libraries to evolve to be the best in the nation; for every Delawarean to have a library card and to use it often. Despite their many successes, Delaware public libraries rank near the bottom for most national per capita library measures (other than state income) including collection size, circulation, staffing, and local operating income. Throughout 2004, an extensive Statewide Master Plan/Study for Library Services and Construction was conducted to assess Delaware public libraries. The study included a review of facilities and services and input from the public through focus groups, in-library surveys and telephone surveys. Key findings of the study are:

- Delaware has too many library buildings but less than half of the space needed to offer high quality library service;
- Delaware's public libraries are badly understaffed; and
- Delaware's library collections are too small for the population size and, in many cases, are out of date.

The Master Plan/Study recommends establishing and enforcing standards and requirements for use of the state funds that ensure collaboration and integration of library

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governance, services, collections, and local funding to obtain economies of scale and to continually improve the services for Delawareans that libraries provide.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	5,869.2	6,849.5	6,962.5
ASF	50.0	--	--
TOTAL	5,919.2	6,849.5	6,962.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	12.0	12.0	12.0
ASF	--	--	--
NSF	9.0	9.0	9.0
TOTAL	21.0	21.0	21.0

LIBRARIES **20-08-01**

ACTIVITIES

- Administer the Federal Library Services and Technology Act Five Year Plan.
- Administer the Library Standards funds.
- Administer the Delaware Public Library Construction Assistance Act Program.
- Conduct Library Needs Assessments for Kent and Sussex counties.
- Establish the anchor library concept in each county.
- Administer the Delaware Public Library Technology Assistance Act Program.
- Implement phase one to establish the single, statewide Delaware Library Catalog, integrating public library catalogs in Kent and Sussex counties, Delaware Technical & Community College libraries, and the Delaware Public Archives. Continue soliciting additional libraries to join in phase two.
- Support *De*lAWARE® (www.lib.de.us), the public library on-line resource.
- Administer the Delaware Library Technology Education Center.
- Administer the Delaware Library for the Blind and Physically Handicapped.
- Coordinate the Delaware Summer Library Reading Program.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of library card holders	498,927	510,000	550,000
# of active users of LBPH	1,535	1,550	1,570
# of De <i>l</i> AWARE user sessions	113,125	138,000	145,000
# of library computer users	21,102	25,000	29,000

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VETERANS HOME 20-09-00

BACKGROUND AND ACCOMPLISHMENTS

House Bill 396 of the 142nd General Assembly authorized the initial funding for the construction of the Delaware Veterans Home. This home, which is currently under construction in Milford, is a partnership between the federal government, the State of Delaware and the City of Milford. The total capital cost of this facility will be \$30.0 million with the federal government providing 65 percent of that funding and the state providing the remainder. Construction of the home is scheduled to be completed by the end of calendar year 2006.

The Delaware Veterans Home will provide long-term care for up to 150 veterans. Of the 150 beds, 30 beds will be dedicated to those veterans suffering from dementia. The home will be a fully licensed long-term care facility that is projected to be certified for both Medicare and Medicaid.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	4,500.0
ASF	--	--	--
TOTAL	--	--	4,500.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	153.0
ASF	--	--	--
NSF	--	--	--
TOTAL	--	--	153.0

STATE BANKING COMMISSION 20-15-00

MISSION

To serve the public interest by regulating and examining state banks, trust companies, and licensed financial institutions; resolve consumer complaints; provide consumer education programs to Delaware residents; and collect and administer the bank franchise tax that covers all banks and trust companies operating in the state.

KEY OBJECTIVES

- Ensure the safe and sound operation of state banks and trust companies, the compliance of licensed financial institutions with state and federal laws and regulations, and the escheat of abandoned property to the state by all banking organizations through regular examinations of those institutions.
- Expand the availability of financial services to consumers in Delaware by chartering new banks and trust companies, and by issuing new licenses and renewing existing licenses for non-depository financial institutions.
- Create an environment of service to consumers by responding to informational inquiries and resolving complaints against regulated financial institutions.
- Promote consumer education about financial services through public meetings and events.
- Fund important state governmental activities by collecting bank franchise tax revenues.

BACKGROUND AND ACCOMPLISHMENTS

The banking industry has grown to be one of the most important in the state since the passage of the Financial Center Development Act in 1981. In addition to the state's traditionally strong banks and trust companies, some of the largest credit card banks in the country are located in Delaware. Commercial bank employment in Delaware has grown from less than 5,000 in 1981 to about 30,000 in 2005.

The responsibilities of the Office of the State Bank Commissioner have grown significantly since 1981. Today, the office supervises 20 banks with assets of over \$50 billion, as well as 21 non-deposit trust companies, two building and loan associations, and hundreds of licensed financial institutions. Most of the licensees provide financial services to consumers in the state and

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include mortgage brokers; licensed lenders, such as mortgage lenders and consumer finance companies; check sellers and money transmitters; check cashers; motor vehicle sales finance companies; and pre-need funeral contractors. Money transporters and business and industrial development corporations are also licensed by the State Bank Commissioner. The bank franchise tax administration is demanding due to the substantial collection levels and the increase in the requisite oversight. The public need for information and consumer protection also has increased.

Accomplishments

- Chartered one new bank and one new limited purpose trust company.
- Collected \$134.9 million in bank franchise tax revenues and provided periodic estimates to the Delaware Economic Financial Advisory Council (DEFAC) to support the state budgetary process.
- Provided consumer education through outreach programs, building on partnerships with various state agencies, housing counselors and community organizations, and increasing awareness through public appearances, community meetings, television and radio presentations, and the distribution of informational brochures on issues including identity theft, mortgage lending, scams, and high-cost financial services.
- Conducted 172 examinations of state-chartered banks, trust companies, building and loan associations, state-licensed financial services businesses, and the escheat of abandoned property by banking organizations.
- Issued licenses to 873 financial services institutions.
- Resolved 1,134 written consumer complaints.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	2,791.3	3,470.4	3,203.8
TOTAL	2,791.3	3,470.4	3,203.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	36.0	38.0	38.0
NSF	--	--	--
TOTAL	36.0	36.0	38.0

STATE BANKING COMMISSION 20-15-01

ACTIVITIES

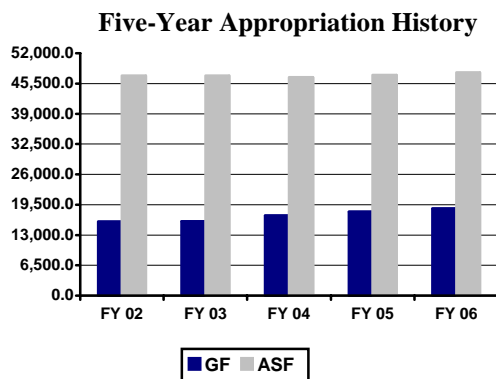
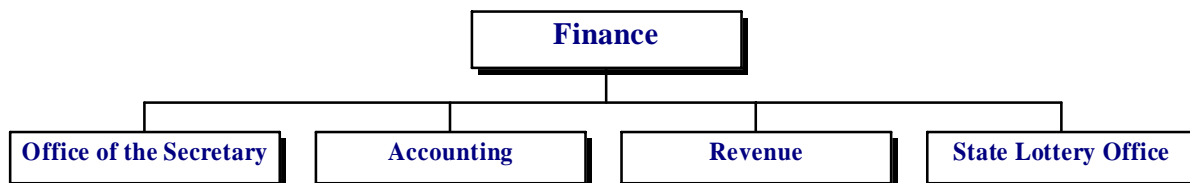
- Encourage applicants to form new banks and trust companies.
- Examine state-chartered banks and trust companies for safety and soundness; examine financial services licenses for compliance with state and federal laws; and examine all banking organizations to make sure that abandoned property is escheated to the state.
- Issue new licenses and renew existing licenses for non-depository financial services institutions.
- Collect and administer the bank franchise tax and provide periodic estimates of tax revenues to DEFAC for state budgetary purposes.
- Achieve enactment of significant banking and financial services legislation and improve regulations.
- Respond to informational inquiries and resolve consumer complaints against banks, trust companies, and licensees.
- Develop and expand consumer education programs.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of bank, trust company, licensee, and escheat examinations	172	200	200
# of licensed non-depository institutions	873	900	900
# of written consumer complaints resolved per year	1,134	1,200	1,200
# of consumer education meetings and events	82	80	80
\$ Bank Franchise Tax (millions)	134.9	145.8	160.5

FINANCE

25-00-00



MISSION

To provide leadership in securing, allocating, managing and accounting for financial resources critical to the delivery of governmental services and promotion of Delaware's economic health.

KEY OBJECTIVES

- Promote the financial health of the state by providing technical analysis, policy information and advice on state finances to the Governor, legislature, state agencies, other government entities, pertinent constituency groups and the general public.
- Reduce administrative costs by reengineering and streamlining state government to use resources more efficiently and effectively.
- Provide leadership and planning on global financial management issues, including revenues, debt and expenditures.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	41,729.7	18,659.6	19,993.6
ASF	52,272.3	47,889.7	48,422.1
TOTAL	94,002.0	66,549.3	68,415.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	255.0	250.0	246.0
ASF	44.0	47.0	54.0
NSF	--	--	--
TOTAL	299.0	297.0	300.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend \$100.0 in Accounting for the Time and Labor project for PHRST.
- ♦ Recommend \$69.6 in Personnel Costs and 2.0 FTEs (Accounting Specialist, Data Entry Technician) to administer and support the Earned Income Tax Credit (EITC) program, and \$36.5 in Personnel Costs and 1.0 FTE Accounting Specialist to support the Public Service Office.

FINANCE

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OFFICE OF THE SECRETARY

25-01-00

MISSION

To lead the state in developing and executing sound fiscal policies and practices.

KEY OBJECTIVES

- Make available all economic and financial information relevant to maintaining the state's financial position.
- Ensure state financial policies and processes are consistent with Delaware's designation as a triple-A bond rated state.
- Provide budgetary revenue projections for June Delaware Economic and Financial Advisory Council (DEFAC) estimates that are within two percent of actual collection, excluding revenue anomalies due to exogenous and/or non recurring events.
- Facilitate the exchange of necessary information between divisions within the Department of Finance, and among other state agencies, local governments and the public.
- Maximize effectiveness and efficiency by improving the state's fiscal operations through the use of appropriate financial and accounting controls.

BACKGROUND AND ACCOMPLISHMENTS

The Secretary of Finance is the state's chief financial officer and is the central source for economic and fiscal policy and for the management of financial resources. The Office of the Secretary provides the secretary with economic data, revenue and legislative analyses and public information services to assist in the office's policy function. The office supports the secretary by providing the operating divisions with managerial and technical support in achieving department-wide goals.

The office also provides management and oversight of General Obligation debt and overall coordination and management of all debt of the state and state authorities. In addition, the office builds the foundation for the state's budget process by providing the analysis and forecasting of revenues in support of DEFAC.

The following items attest to the office's success in accomplishing its mission:

- Helped the state to receive a reaffirmation of its triple-A bond ratings from the three Wall Street rating agencies for the fifth consecutive year;
- Instrumental in the formation of a task force to study the issue of Office of Pension and Employee Benefits (OPEB) liabilities;
- Encouraged the practice of having private sector DEFAC members and outside experts make presentations covering Delaware's key economic concerns in order to improve the depth and scope of DEFAC's deliberations; and
- Participated in the negotiations of re-bidding health care contracts and reviewing payments made to vendors, to keep out-of-pocket expenses lower for employees while simultaneously minimizing the cost to the state.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	27,401.1	3,680.0	4,096.1
ASF	4,774.1	1,897.5	1,897.5
TOTAL	32,175.2	5,577.5	5,993.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	18.0	18.0	18.0
ASF	--	--	--
NSF	--	--	--
TOTAL	18.0	18.0	18.0

OFFICE OF THE SECRETARY

25-01-01

ACTIVITIES

- Monitor, analyze and interpret proposed state and federal tax, revenue and spending policies and legislation.
- Provide analysis, forecasting and tracking of revenues for consideration by DEFAC.
- Manage and monitor the state's bond sales and advise policymakers regarding the state's overall debt, debt reduction and capital acquisition strategies.
- Furnish guidance and direction in the management of Twenty-First Century Funds consistent with the

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objective of using proceeds to meet the state's long-term infrastructure needs.

- Provide department management services for information/technology, personnel, financial oversight and legislative support to assist the divisions in achieving their objectives.
- Chair the Retirement Benefit Study Committee, and represent the administration on numerous boards and commissions, including the Board of Pensions, Cash Management Policy Board, Diamond State Port Corporation, Delaware Civic Center and Riverfront Development Corporation.

ACCOUNTING

25-05-00

MISSION

To provide statewide expert leadership and central support for accounting and payroll and to provide timely and accurate financial information to management and the public.

KEY OBJECTIVES

- To help facilitate the successful statewide implementation of the Time and Labor module in the Payroll Human Resources Statewide Technology (PHRST) system during Fiscal Year 2006.
- Successfully complete the Comprehensive Annual Financial Report (CAFR) and ensure that the state receives a clean audit and a Government Finance Officers Association (GFOA) Certificate of Excellence.
- To incorporate public and private sector best practices into the design and implementation of a statewide comprehensive financial system.

BACKGROUND AND ACCOMPLISHMENTS

In fulfillment of its mission, the division's on-going initiatives have increased the efficiency of the state's financial processes and continues to enhance the availability of information to its customers. The division is committed to reaching these goals through the application of technology. The division continuously works to eliminate obsolete, paper-based processes in favor of more efficient electronic alternatives.

The division continues to complement the PHRST system and will continue to provide financial expertise for the implementation of a statewide financials Enterprise Resource Planning (ERP) system. The first major upgrade of the Super Card web-based application has been completed and will further enable the state's ability to monitor credit card purchases and access reports on-line. This program enhances the statewide purchasing function by providing better controls and increasing the potential for future rebate savings. These are examples of how the division is proactively engaging state organizations and adopting best practices in financial reporting.

For the fiscal year ended June 30, 2004, the division issued the state's CAFR in full compliance with

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Governmental Accounting Standards Board (GASB) Statements 34 and 35, which more closely align governmental financial statements with the ones found in private industry. The division again received the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for Fiscal Year 2004. This marks the tenth consecutive year Delaware has been recognized by GFOA.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,843.6	2,938.0	3,227.9
ASF	10.2	--	--
TOTAL	2,853.8	2,938.0	3,227.9

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	39.0	39.0	39.0
ASF	--	--	--
NSF	--	--	--
TOTAL	39.0	39.0	39.0

ACCOUNTING

25-05-01

ACTIVITIES

With the advent of new technologies, the division continues to modify the way in which it provides accounting and payroll services. Listed below are some of the activities the division will focus on during the next fiscal year:

- Provide leadership for financial management activities throughout state government;
- Establish and implement policies, procedures and regulations pertaining to the statewide accounting and payroll systems;
- Provide and present a comprehensive view of the state's financial condition through the regular publishing of interim financial statements and the year-end CAFR;
- Provide analysis, forecasting and tracking of expenditures for consideration by DEFAC;
- Process the state's accounting and payroll transactions, certify the validity of transactions and coordinate accounting, payroll and other financial matters with agency fiscal personnel; and
- Expand on the functionality of the management software for the Super Card program.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
CAFR audit report	Clean	*Clean	Clean
GFOA certificate	Awarded	*Awarded	Awarded
\$ Super Card usage (millions)	\$62.1	\$96.0	\$120.0

* Award will be announced at the end of Fiscal Year 2006.

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REVENUE

25-06-00

MISSION

The primary revenue collector for the state, the Division of Revenue's mission is to collect 100 percent of the taxes and other revenues required by law, no more and no less, and to do so in a manner that creates the highest possible level of satisfaction on the part of the public with the division's competence, courtesy, effectiveness and efficiency.

KEY OBJECTIVES

- Improve voluntary compliance through improved communication with taxpayers, the use of electronic technology, better distribution and design of tax forms and overall simplification of the tax code.
- Improve enforced compliance through the use of technology and effective allocation of resources to collection activities.
- Increase the cost effectiveness of divisional activities through the use of process flow analysis, establishment of meaningful benchmarks and judicious application of technical and human resources.
- Enhance the capabilities of staff through the implementation of a structured, long-term training and professional development program.

BACKGROUND AND ACCOMPLISHMENTS

Revenue revolves around three activities: tax processing, tax enforcement and policy formulation. Tax processing involves receiving documents and remittances (either in-house, via lockbox or electronic means), depositing remittances, entering/capturing data from returns, validating the taxpayer's determination of tax, refunding overpayments and assuring proper accounting (including internal controls) and reporting of these transactions.

Each year, the division processes over 435,000 personal and 600,000 business tax returns and issues more than 320,000 tax refunds. In addition, Revenue information technology staff is responsible for the design and administration of some of the most sophisticated and technically-advanced processing and imaging systems in the state. Delaware has been a national leader in applying technology to tax administration.

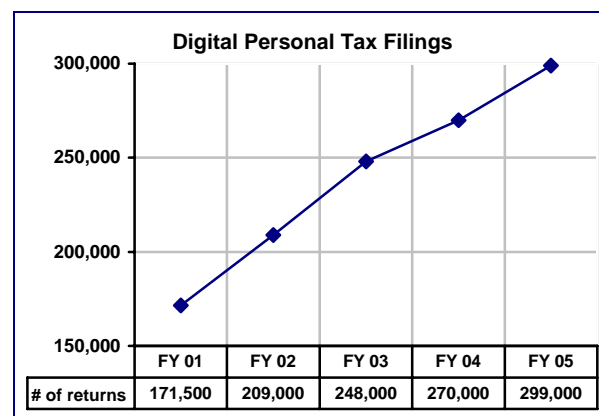
Tax enforcement includes examinations and audits (i.e., determinations of tax) and collection of delinquent accounts. The division's enforcement responsibilities encompass 15 different revenue sources, including the state's personal and corporate income taxes, gross receipts tax and realty transfer tax.

The division provides data, administrative support and consultation to the Economic Analysis group within the Office of the Secretary. The group is a central player in the development and analysis of Delaware's tax policy. It also plays a significant role in the coordination of economic development efforts with the state's overall fiscal strategy.

The division has focused on improving the quality of service to its customers. One of the on-going initiatives is the Quality Service Mailbox, which allows callers to leave comments for the division. If a call requests a response, the division responds within 48 hours.

Electronic filing of income tax returns has continued to expand statewide. The division received over 197,000 electronically-filed personal tax returns in Fiscal Year 2005 (compared to 144,000 in Fiscal Year 2003). The division projects that it will receive 210,000 personal tax returns electronically in Fiscal Year 2006, which will represent approximately 48 percent of all personal income tax returns filed. These returns do not require manual intervention in the form of sorting, data-entry or return validation.

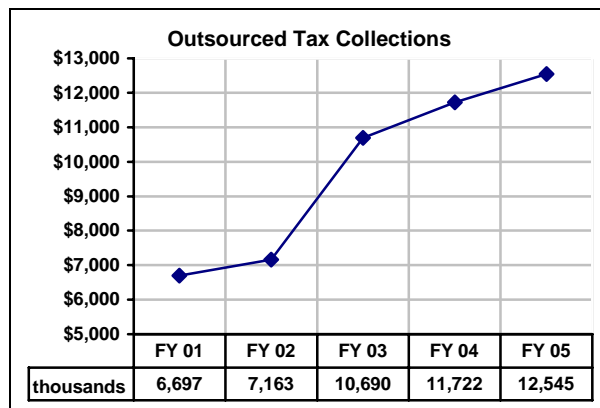
The division has aggressively promoted the method of filing personal tax returns in a digital format, consisting of Internet filing, electronic software filing, and bar coded paper filing. Digital returns reduce mail and data-entry processing and, as a result improve the refund issuance process and decrease seasonal and operating expenses. Since implementation in Fiscal Year 1996, the number of digitally filed personal tax returns has increased from zero in Fiscal Year 1995 to 299,000 in Fiscal Year 2005.



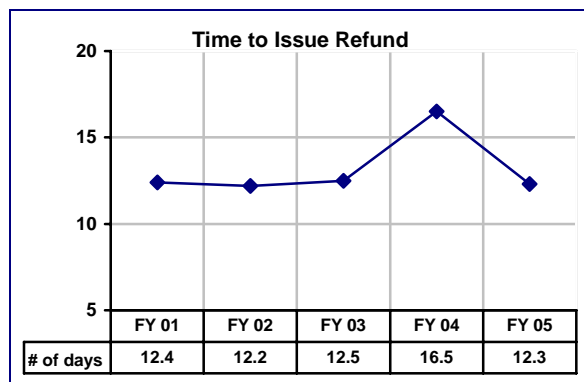
FINANCE

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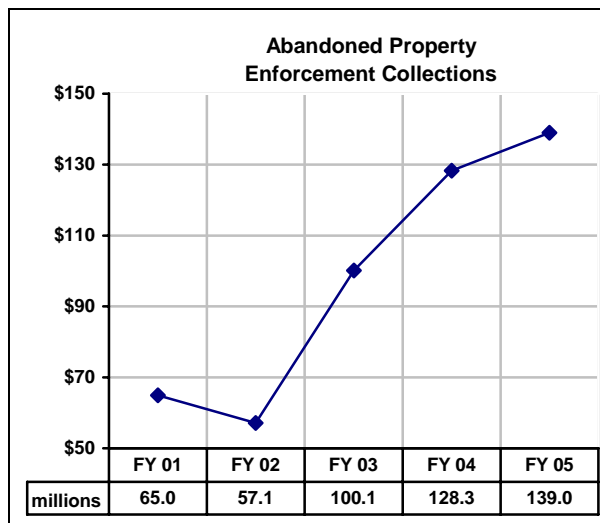
The practice of outsourcing delinquent tax collections started in May 1993, with six private firms currently deployed to collect delinquent taxes. The amount of outsourced collections increased from \$3.2 million in Fiscal Year 1995 to \$12.5 million in Fiscal Year 2005.



As part of the Business Systems Master Plan (BSMP), the division implemented an integrated imaging system into personal income tax return processing that permits exception returns to be separated from non-exception returns. This initiative, along with improved training in preparation for tax season and the use of outsourced data-entry, enabled the division to continue to reduce the average number of days to issue a tax refund from 34 days in Fiscal Year 1995 to 12.3 days in Fiscal Year 2005.



The collections of abandoned property have continued to increase over the last five fiscal years. In Fiscal Year 2001 the division established an enforcement group to focus on enhancing enforcement efforts. These efforts have resulted in enforcement collections that have increased from \$42.3 million in Fiscal Year 2000 to over \$139 million in Fiscal Year 2005.



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	11,484.6	12,041.6	12,669.6
ASF	1,932.4	2,613.2	3,016.1
TOTAL	13,417.0	14,654.8	15,685.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	198.0	193.0	189.0
ASF	14.0	18.0	25.0
NSF	--	--	--
TOTAL	212.0	211.0	214.0

REVENUE

25-06-01

ACTIVITIES

- Disseminate tax information to the public and respond to taxpayer inquiries.
- Process and account for tax returns and associated remittances.
- Issue refunds of overpaid taxes and collect tax delinquencies.
- Conduct audits, examinations and reviews and prepare assessments when amounts are found to be due the state.
- Manage and supply records of filings for current and prior years.
- Provide support to core division activities.

FINANCE

25-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
\$ refund setoffs (millions)	4.6	3.8	3.8
\$ outsourced tax collections (millions)	12.5	13.0	14.5
Personal income tax refunds (days)	13.2	13	13
Digital personal returns (thousands)	299.0	300.0	315.0
Revenue automated call distribution (ACD) telephone waiting time (seconds)	26	30	25
\$ abandoned property enforcement collections (millions)	139.0	135.0	155.0
\$ abandoned property total collections (millions)	267.0	285.0	285.0

STATE LOTTERY OFFICE

25-07-00

MISSION

To maximize revenue contributions to the state's General Fund, thereby helping to fund the delivery of governmental services to the people of Delaware:

- Through the marketing, sale and distribution of innovative, entertaining and secure lottery products that ensure the public's confidence in the integrity of the games, retailers, agents and lottery operations and
- By providing leadership and a corporate culture that encourages productive change leading to improvement in every aspect of the business.

KEY OBJECTIVES

- Increase General Fund contribution from the Delaware State Lottery by \$6.3 million in Fiscal Year 2007.
- Improve customer satisfaction as measured by the Lottery's Annual Satisfaction Survey to 64 percent positive for players and 85 percent positive for retailers.

BACKGROUND AND ACCOMPLISHMENTS

For the ninth consecutive year, Delaware's Video Lottery was the most profitable operation of its kind in the country, generating more net proceeds per capita (\$719) than any other state, as Fiscal Year 2005 net proceeds from all three racetracks topped the one-half billion mark for the fifth year in a row. In addition, under the chairmanship of Delaware, the Multi-State Lottery Association's development of a super-wide area progressive network between currently eligible participating states (Delaware, Rhode Island and West Virginia) has been very successful and initial operations are expected to begin by the end of Fiscal Year 2006. Delaware's on-going leadership in this project was recognized nationally when the North American Association of State and Provincial Lotteries named the Lottery's Deputy Director for Video Lottery as a Powers Award winner, the most prestigious award in the industry.

On the traditional lottery side, Fiscal Year 2005 saw the Delaware Lottery expand its successful strategic marketing partnerships with the private sector, supporting three, high profile, in-State organizations and

FINANCE

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their events: Lottery increased its participation with Dover International Speedway's NASCAR Nextel Cup races; continued its association with the Delaware State Fair as a Grandstand Event sponsor, plus offered games and information at a fully staffed and very popular Lottery booth during fair week; and became a key sponsor with prominent exposure at University of Delaware athletic events.

The small business community and licensed Lottery retailer network also benefited from Lottery's promotional and informational programs. Lottery's sales and marketing team, conducted more than 125 in-store event promotions in cooperation with retailers throughout the state.

In Fiscal Year 2005, the Delaware Lottery earned its sixth consecutive Certificate of Achievement for Excellence in Financial Reporting awarded by GFOA for Lottery's CAFR. According to GFOA, the Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting.

The demographic profile of Delaware Lottery players continues to closely resemble the profile of the adult population (aged 18 years and older) of the State of Delaware by region, gender, age, education and income. According to a recent study, 96 percent of the Delaware residents surveyed reported they were not opposed to the state offering lottery games and 93 percent believed Delaware's games to be honest. More than four in ten Delaware Lottery players feel the Delaware Lottery is an essential fund raising operation for the state and nearly one-half (47 percent) believe the Delaware Lottery encourages people to play responsibly.

Accomplishments:

- Delaware ranked first out of the 41 U.S. lotteries with per capita annual sales of \$861 for Fiscal Year 2005.
- Delaware ranked first out of the 41 U.S. lotteries with per capita profit to the state of \$293 for Fiscal Year 2005.
- Delaware ranked eighth out of the 41 U.S. lotteries with percentage of profit to sales of 34 percent in Fiscal Year 2005.
- Delaware ranked sixth out of the 28 U.S. lotteries belonging to the Multi-State Lottery Association (MUSL) with Powerball per capita annual sales of \$32 for Fiscal Year 2005.
- Delaware ranked third out of the six U.S. lotteries operating video lottery with video net proceeds of \$575.2 million for Fiscal Year 2005.

- Since the start of video lottery, the Delaware Lottery has contributed \$11.5 million to the Department of Health and Social Services to help fund problem gambling treatment programs in Delaware.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	45,555.8	43,379.0	43,508.5
TOTAL	45,555.8	43,379.0	43,508.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	30.0	29.0	29.0
NSF	--	--	--
TOTAL	30.0	29.0	29.0

STATE LOTTERY OFFICE

25-07-01

ACTIVITIES

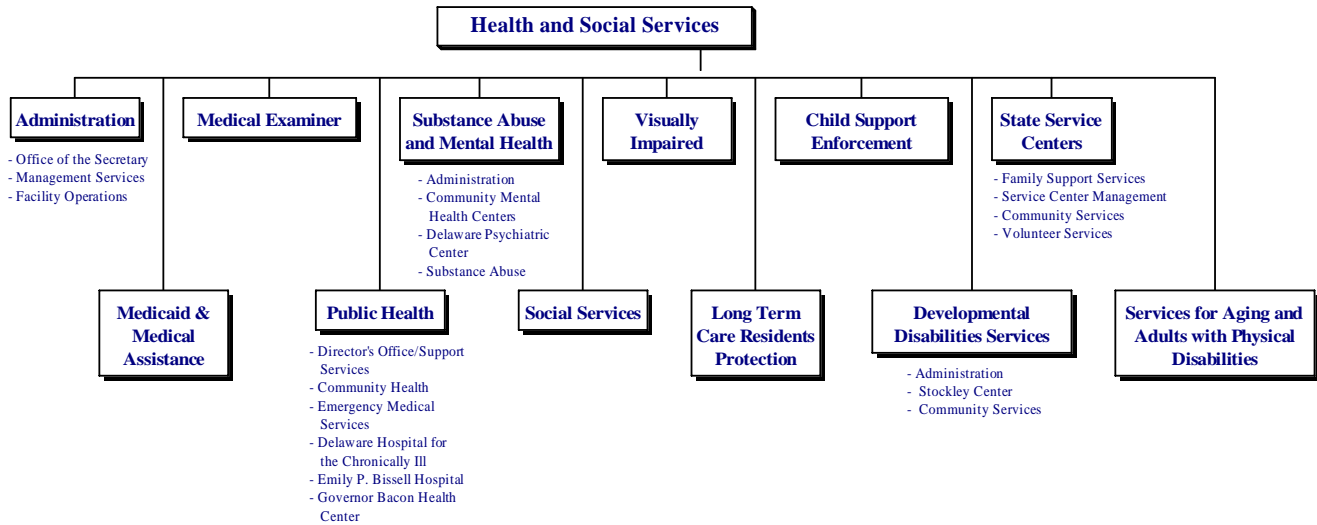
- Continue to expand the present lottery/retailer network.
- Continue to control the video lottery on-line gaming system.
- Provide the public with games that are fun, easy and exciting to play.
- Explore new video lottery gaming formats that will allow the industry to stay competitive with neighboring states.
- Implement an enhancement to the statewide video lottery's central system that will allow greater flexibility in the selection of games that will be made available to patrons.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
\$ GF revenue collections (millions)	234.0	242.0	240.3
Annual satisfaction survey—% of positive responses from:			
players	60	62	64
retailers	83	84	85

HEALTH AND SOCIAL SERVICES

35-00-00



MISSION

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission "to improve the quality of life for Delaware's citizens by promoting health and well-being, fostering self-sufficiency and protecting vulnerable populations".

KEY OBJECTIVES

Promote Health and Well-Being

- Increase access to mental and physical health care and promote preventive behaviors that can improve health status.
 - Extend managed care models of service delivery to provide more and better services with cost controls.
 - Continue to advance a public health agenda to reduce the incidence of preventable conditions by promoting healthy lifestyles through health education, wellness and risk reduction programs.
 - Implement strategies to enhance prevention and intervention efforts for high-risk minority populations.
 - Continue to strengthen maternal, adolescent and child health care.

Foster Self-Sufficiency

- Reduce dependency among welfare recipients and those at risk for welfare dependency.

- Provide family support to increase the earning potential of single parents: day care, medical benefits, employability training and vocational training.
- Implement targeted strategies to make work pay, promote mutual responsibility and encourage families to stay together.
- Enhance child support enforcement efforts to maintain prompt processing while responding to increasing numbers.
- Provide community-based care to ensure an appropriate continuum of services and avoid restrictive and costly institutionalization whenever possible.
 - Continue expansion of community services for persons with developmental disabilities and enhance family support services.
 - Continue expansion of community mental health and substance abuse services.
 - Continue expansion of community-based supports, such as homemaker services and adult day care, to allow the elderly and adults with physical disabilities to remain in their homes.

Protect Vulnerable Populations

- Ensure the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.
- Provide emergency and transitional shelters and support to homeless individuals and families.
- Serve children and their families by providing a safe environment for supervised visitation.

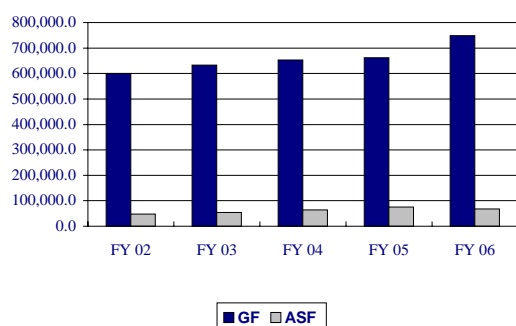
HEALTH AND SOCIAL SERVICES

35-00-00

Efficiency in Government

- Promote a customer-focused approach to service delivery through services integration.
- Ensure the department maximizes the fiscal, human systems and physical resources available in order to provide the best possible service to clients in the most efficient manner.
- Promote accountability and enhance management training opportunities for department leadership.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	707,350.5	748,082.8	839,626.5
ASF	60,156.6	67,747.1	71,603.5
TOTAL	767,507.1	815,829.9	911,230.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3,730.7	3,734.0	3,736.5
ASF	129.0	132.6	135.6
NSF	884.2	900.5	903.0
TOTAL	4,743.9	4,767.1	4,775.1

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ The Governor recommends \$12,525.0 (all funds) to cover the loss of Federal Fiscal Relief funding in Public Health and provide funding for a comprehensive list of cancer treatment initiatives as covered in the Cancer Council Recommendations.
- ◆ Recommend \$2,000.0 for Infant Mortality Task Force Recommendations. This funding will include creating the Center for Excellence in Maternal and Child Health and Epidemiology in Public Health and

implementing comprehensive case management services to pregnant women and their infants.

- ◆ Recommend \$59,354.0 for the Medicaid program to cover increasing health care costs and a client base that is projected to reach over 146,000 persons during Fiscal Year 2007. Client growth is also the basis for a \$736.5 recommendation for the Delaware Healthy Children Program in Medicaid and Medical Assistance.
- ◆ Recommend \$2,657.1 in Child Care for anticipated program growth in Social Services. Also recommended is \$1,166.7 to annualize the Child Care rate increases from Fiscal Year 2006.
- ◆ Recommend \$2,829.5 to fund additional special population placements, community residential placements and special school graduates in Developmental Disabilities Services. Also recommended is \$400.0 for a new group home for individuals with special behaviors.
- ◆ Recommend \$1,300.0 for the increasing costs of medications and \$564.4 for Community Continuum of Care Program placements in Substance Abuse and Mental Health.
- ◆ Recommend \$1,240.3 to annualize the Developmental Disabilities Services Medicaid waiver placements from Fiscal Year 2006 in Medicaid and Medical Assistance.
- ◆ Recommend \$1,022.2 to annualize community residential and vocational placements from Fiscal Year 2006 in Developmental Disabilities Services.

CAPITAL BUDGET:

- ◆ Recommend \$2,000.0 for the Maintenance and Restoration Program. This funding will be used to maintain 167 buildings in their current condition and provide for necessary repairs and any additional unanticipated needs.
- ◆ Recommend \$3,000.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds and to continue to eliminate the department's backlog of deferred maintenance.
- ◆ Recommend \$5,598.2 for Critical Deferred Maintenance at the Delaware Psychiatric Hospital for electrical, plumbing and roofing repairs to the hospital infrastructure.

HEALTH AND SOCIAL SERVICES

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- ◆ Recommend \$19,825.5 for the completion of a new, 82,745 square foot Stockley Medical Center with a capacity of 45 beds.

ADMINISTRATION

35-01-00

MISSION

The mission of the Administrative unit is to provide leadership and policy direction for the Department of Health and Social Services to ensure the department is well managed in its delivery of services to clients. In addition, the unit exists to promote coordinated intra- and inter-departmental responses, providing a flexible resource to support the management needs of operating divisions.

KEY OBJECTIVES

- Provide leadership in the development of public policies and in the advancement of responsive management practices.
- Provide technical assistance and support to operating divisions in the form of training, standard setting, budget and program analysis, planning and evaluation.
- Provide centralized administrative functions in accounting, human resources, payroll, contracts and procurement, management of state and federal funds, technology and facility operations.

BACKGROUND AND ACCOMPLISHMENTS

The scope of the department's clients and its mission in serving them involves complicated social conditions. The organization must be in a position to respond to the present situation, using its resources creatively to solve problems. With on-going fiscal pressures, it is imperative that the organization continuously rethink how it can meet its objectives. This will entail communicating expectations, encouraging risk-taking and rewarding efforts that have achieved their purpose.

Several major efforts have been launched that require leadership from the Administrative unit to ensure that expectations for their implementation are realized. This may entail providing assistance to operating divisions to facilitate administrative procedures, coordinating the activities of the various participants in joint projects and communicating regularly with constituents to keep them informed.

HEALTH AND SOCIAL SERVICES

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Past accomplishments include:

- Upgrade of the network infrastructure which included replacing voice and data cabling at 16 DHSS locations;
- Implementation of the Avaya Telephone System, making the platform operational at seven DHSS locations and supporting approximately 2,400 staff;
- Completion of a Rapid Application Development project for the Office of Radiation which provided tracking of information on X-ray machine registrations and radiation technician/technologist certifications;
- Creation of a web-based application to handle the scheduling of appointments for administering flu vaccines to over 7,500 Delawareans; and
- Migration of the Interactive Voice Response Unit for the Division of Child Support Enforcement from an unsupported platform to the centralized DHSS platform including Spanish language scripts to better serve Spanish speaking clients.

The department must be alert to emerging topics to help shape how policy decisions are framed and understood. With the diverse constituency and the breadth of programs for which it is responsible, few social problems surface that do not have an impact on some facet of the department's work. It is important for the department to be a leader, spokesperson and active participant to ensure that linkages are made and implications are understood. It is also important that community awareness be developed around issues and topics that affect the department.

With an organization of approximately 5,000 people, the department faces the challenge of meeting the needs of an increasingly diverse workforce. Concurrently, greater demands are being felt to increase the accessibility and responsiveness of the service delivery system. A flexible work environment is needed to meet the needs of clients, while supporting employees and their families. In addition, training, professional development and management support are on-going requirements to enhance staff performance.

Just as these resources demand attention, so do the programs they serve: there is a volume of client and program data to be collected and analyzed; dollars spent must be accounted for; and quality must be monitored and contracts managed. Automation and technological support are critical to achieving and maintaining this balance. The department continues to proceed with systems development through the investment of one-time funding, reallocations and the reclassification of existing staff.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	30,270.2	31,483.0	33,182.0
ASF	3,251.5	3,852.1	3,852.1
TOTAL	33,521.7	35,335.1	37,034.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	424.5	445.2	447.2
ASF	35.0	36.6	36.6
NSF	53.7	66.9	66.9
TOTAL	513.2	548.7	550.7

OFFICE OF THE SECRETARY

35-01-10

ACTIVITIES

- Manage the department; provide leadership for human services delivery.
- Ensure coordination between agencies within the department.
- Maintain responsive and positive relationships with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with the Governor's Office and other cabinet agencies.
- Manage the department's public information function.
- Ensure timely and appropriate responses to all directives, laws, judicial decisions, inquiries and policies.

MANAGEMENT SERVICES

35-01-20

ACTIVITIES

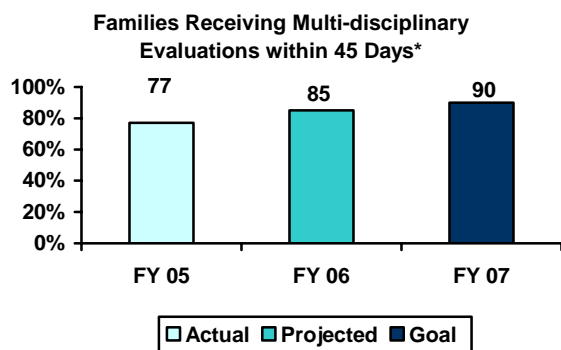
- Conduct audit and recovery services relating to violations of all persons, vendors or service providers who commit acts of fraud in public welfare programs administered by the department.
- Coordinate preparation of the department's budget request and strategic plan.
- Monitor billing and collection and track revenue of all DHSS units providing health care services.

HEALTH AND SOCIAL SERVICES

35-00-00

- Manage the bidding, requisition and purchase order processes, as well as perform contract negotiations and development.
- Determine the eligibility for and accuracy of the benefits received by clients for Food Stamps and Medicaid.
- Conduct evaluations of DHSS programs.
- Process and track financial documents.
- Handle the financial reporting for Federal Grant Award processing.
- Maintain payroll records and update employee funding as appropriate for payment of employees.
- Conduct training, respond to employee requests, process applications for employment and provide guidance on merit rules.
- Provide automated mainframe and client/server applications support functions.
- Formulate, recommend and implement technology strategies critical to the department's twelve divisions.

PERFORMANCE MEASURES



* Data are based on cases selected for annual monitoring.

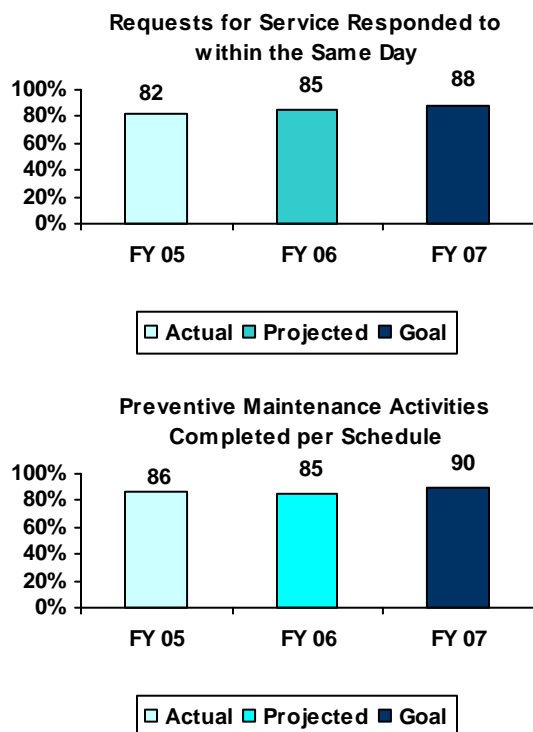
FACILITY OPERATIONS

35-01-30

ACTIVITIES

- Track work orders and prioritize requests for service.
- Maintain a comprehensive preventive maintenance program.
- Manage equipment inventory.
- Identify, prioritize and manage deferred maintenance and Minor Capital Improvement (MCI) programs on a department-wide basis.
- Complete maintenance and restoration projects addressing critical maintenance, operational, code and licensing issues.

PERFORMANCE MEASURES



HEALTH AND SOCIAL SERVICES

35-00-00

MEDICAID & MEDICAL ASSISTANCE

35-02-01

MISSION

The mission of the Division of Medicaid & Medical Assistance (DMMA) is to maximize the well-being and quality of life for eligible low-income individuals and other vulnerable segments of the population through the provision of overall leadership and direction in administering responsive, effective and efficient health care benefits.

KEY OBJECTIVES

Promote a comprehensive system of health care by balancing client needs, operational requirements and available resources.

- Foster a health care delivery system that is predicated on preventive care to assure best possible health outcomes for eligible populations.
- Take action to ensure access and a health care safety net for children and adults with special needs, uninsured and under-insured individuals and other disadvantaged groups.
- Promote maternal and child health through a comprehensive benefit package.
- Enhance the quality of care through utilization review, disease management and case management.
- Foster the medical home concept by ensuring that beneficiaries have broad choices for their source of health care.
- Contain health care costs through integrated delivery without compromising quality.
- Actively implement initiatives to achieve performance measures.
- Develop initiatives that support DHSS community-based and institutional-based long-term care plans.

Maintain an adequate network of health care providers.

- Develop and enhance collaborative partnerships to provide enabling services that support health care delivery.
- Work with other governmental agencies, provider networks, beneficiaries and other stakeholders to ensure that health care financing and delivery is

managed well, coordinated, assures sufficient access and is a seamless delivery network.

- Continue to provide and coordinate non-emergency transportation services for medically needy appointments through a broker.
- Develop partnerships to support community-based and waiver programs.
- Continue to provide pharmacy benefits to eligible low-income individuals.

Manage program growth through the effective use of resources with emphasis on information resource management, cost containment and strategies for economic efficiency.

- Continue to maximize federal funding through cost recovery initiatives.
- Tailor customer service to meet the needs of various stakeholders.
- Foster client self-sufficiency and independence through education regarding appropriate use of medical benefits.
- Enhance cost-sharing through beneficiary participation, effective coordination of benefits, cost avoidance and Medicaid estate, accident and third party recoveries.
- Ensure the functionality of all automated systems and support the development of systems which enhance data analysis.
- Strategically manage data collection and analysis to enhance evidence-based decision making.
- Ensure diversified recruitment and retention of staff whose value-added contributions fit the mission of DMMA.
- Ensure that only eligible individuals receive health care benefits and providers are compliant.
- Adapt and adopt features of commercial managed care in implementing health care reforms.
- Enhance technical systems to provide information about policy changes to clients and providers.

BACKGROUND AND ACCOMPLISHMENTS

DMMA administers a broad range of health care programs for Delaware's low-income individuals and families. These programs are funded by both the state and the federal governments and provide health benefits

HEALTH AND SOCIAL SERVICES

35-00-00

to over 145,000 (1 out of every 6) Delaware residents each month. The major programs include:

- **Medicaid (Title XIX):** Serves low-income adults and children and provides a comprehensive package of services, ranging from primary care physician and pharmacy to long-term care nursing facility services;
- **Delaware Healthy Children Program (Title XXI):** Provides health insurance coverage to uninsured children under the age of 19 with family incomes between 101-200 percent of the Federal Poverty Level;
- **Delaware Prescription Assistance Program (DPAP):** Established by the Legislature in 1999 to annually provide up to \$2,500 per person of prescription benefits to qualified Delaware residents who are either over 65 years old or are below 65 with disabilities;
- **Chronic Renal Disease Program (CRDP):** Established by the Legislature in 1970 to assist Delaware residents diagnosed with end-stage renal disease; and
- **Non-Qualified Non-Citizen Health Care Program (NQNCP):** Established by the Legislature in 1998 to provide health care benefits for legally residing non-citizens who are not eligible for Medicaid benefits because of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996.

DMMA achieves its goals by:

- Improving access to health care for the elderly, disabled and low-income individuals;
- Strengthening maternal and child health based on shared values;
- Educating those we serve to lead healthy, independent, dignified and productive lives while stressing the importance of understanding and addressing the connection between community values and health status;
- Empowering beneficiaries in primary and preventive health care advocacy by supporting culturally competent service delivery and informed choices; and
- Efficient and effective management of the state's resources through good stewardship.

The Division of Medicaid and Medical Assistance implemented several initiatives related to its pharmacy services in order to improve quality of care and contain

costs. It eliminated duplicate therapies and required prior authorization of drugs where less expensive products would be equally effective.

DMMA has over 80 percent of its Medicaid eligibles and 100 percent of Delaware Healthy Children Program enrollees in a managed care plan. The majority of those individuals are managed by Delaware Physician Care Incorporated which specializes in the management of low-income populations.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	412,051.6	473,037.2
ASF	--	27,862.3	27,258.3
TOTAL	--	439,913.9	500,295.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	74.3	73.1
ASF	--	--	--
NSF	--	101.8	100.9
TOTAL	--	176.1	174.0

MEDICAID AND MEDICAL ASSISTANCE

35-02-01

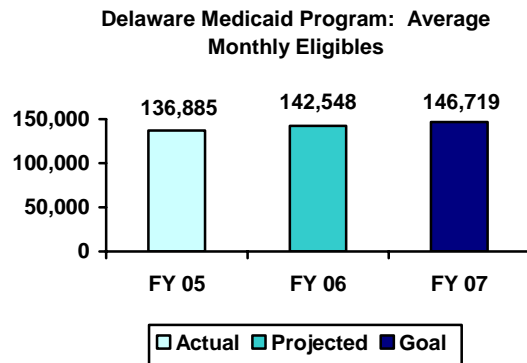
ACTIVITIES

- Develop strategies to educate Medicaid clients regarding the importance of utilizing available medical services, particularly for prevention efforts.
- Modify automated systems and support as necessary to increase efficient operation of programs and services.
- Administer the Diamond State Health Plan (managed care) services.
- Provide health benefits to eligible individuals.
- Link families with other necessary services.
- Develop supportive collaborations and partnerships.
- Administer support and enabling services such as transportation.
- Manage budget, projects, facilities and contracting activities.
- Develop an organizational culture that respects individuals and recognizes that diversity is strength.

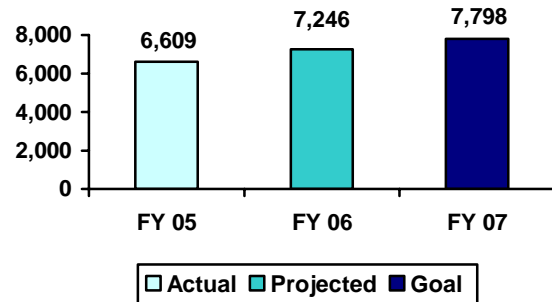
HEALTH AND SOCIAL SERVICES

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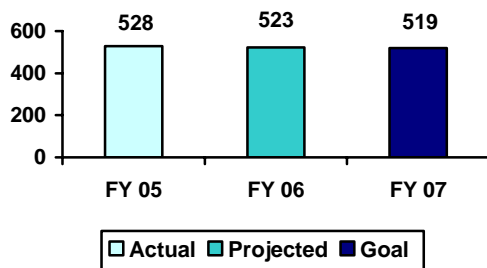
PERFORMANCE MEASURES



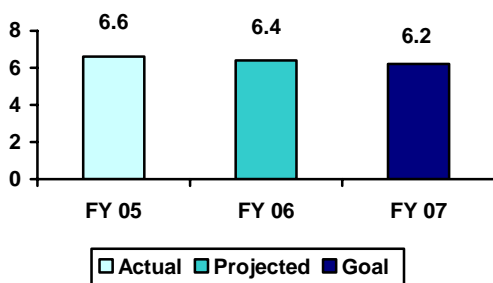
Delaware Prescription Assistance Program: Average Monthly Eligibles



Delaware Chronic Renal Disease Program: Average Monthly Eligibles



Number of Days from Receipt of Clean Claim to Issuance of Medicaid Payment



HEALTH AND SOCIAL SERVICES

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MEDICAL EXAMINER

35-04-00

MISSION

To promote the sound administration of justice through the investigation of sudden, accidental or suspicious deaths and the documentation and presentation of reliable qualitative and quantitative scientific analysis of chemical and biological evidence samples.

KEY OBJECTIVES

Promote Health and Well-Being

- Support law enforcement agencies in the state through the scientific analysis of drug evidence.

Protect Vulnerable Populations

- Investigate the essential facts surrounding sudden, accidental or suspicious deaths.
- Establish the cause and manner of death within reasonable medical certainty for all investigated deaths.
- Determine the positive identity of unidentified human remains.
- Maintain the state's DNA database.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Chief Medical Examiner was established in 1970 when the constitutionally-mandated system of county coroners, deputy coroners and coroner's physicians was abolished. It exists to investigate all sudden, accidental or suspicious deaths that occur in Delaware.

During Fiscal Year 2005, the Office of the Chief Medical Examiner:

- Investigated 3,391 deaths statewide;
- Examined more than 2,384 controlled substances cases totaling 9,611 exhibits;
- Received 87 DNA cases;
- Analyzed 706 DUI cases; and
- Performed toxicology analysis on 760 postmortem cases.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3,626.0	3,667.5	4,074.1
ASF	--	--	170.0
TOTAL	3,626.0	3,667.5	4,244.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	38.0	41.0	43.0
ASF	1.0	--	--
NSF	--	--	--
TOTAL	39.0	41.0	43.0

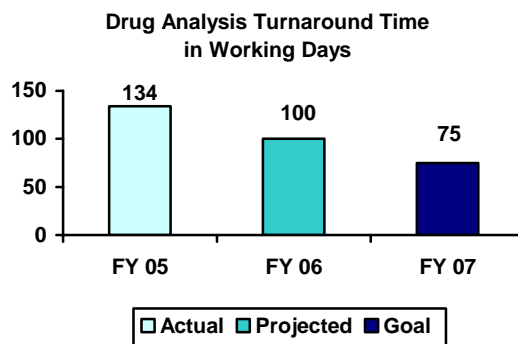
MEDICAL EXAMINER

35-04-01

ACTIVITIES

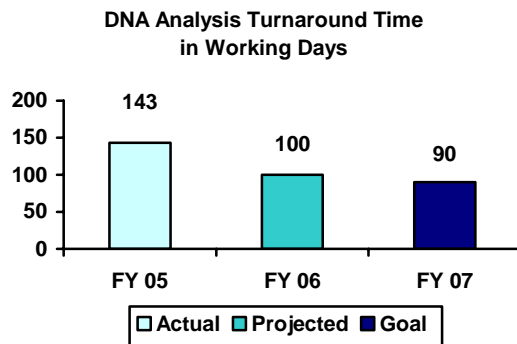
- Conduct medicolegal investigation of all sudden, accidental or suspicious deaths.
- Perform post-mortem examinations.
- Identify human remains.
- Analyze post-mortem toxicology samples.
- Perform scientific analysis of drug evidence.
- Provide transportation of drug and biological evidence to the Forensic Sciences Laboratory.
- Analyze urine and blood samples for the presence of drugs and alcohol.
- Analyze biological evidence for the presence of DNA.
- Maintain a convicted felons DNA database.
- Analyze arson evidence for the State Fire Marshal.
- Provide court testimony by pathologists, other forensic scientists and medicolegal investigators.

PERFORMANCE MEASURES



HEALTH AND SOCIAL SERVICES

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PUBLIC HEALTH

35-05-00

MISSION

The mission of the Division of Public Health (DPH) is to protect and improve the health of the people of Delaware by:

- Developing policies that address issues affecting the health of Delawareans;
- Monitoring the health status of the state's citizens through the collection and interpretation of data;
- Developing plans to improve health status and working collaboratively with various communities and agencies to affect positive health change;
- Providing health education and health promotion activities to increase awareness and improvement of personal well-being;
- Responding efficiently and effectively to critical health-related events; and
- Assuring the availability of health care when community resources are not otherwise available.

KEY OBJECTIVES

The Division of Public Health supports the department's mission through focusing on key objectives that address several components of the DHSS mission.

Promote Health and Well-Being

- Provide leadership to communities and various state and private agencies to foster collaborative efforts to positively impact public health.
- Enhance the quality of public health services provided to Delawareans.
- Promote prevention strategies to address health problems in Delaware.
- Collaborate and develop partnerships with other state and private community-based agencies to address the health needs of Delawareans.

Protect Vulnerable Populations

- Protect Delawareans from threats of emerging pathogens (e.g., bioterrorism and influenza pandemics).
- Address environmental health issues related to public health.

HEALTH AND SOCIAL SERVICES

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- Provide nursing home services to those unable to afford them.
- Provide core public health services to special populations.

BACKGROUND AND ACCOMPLISHMENTS

DPH has evolved from an organization that mainly provided direct health care services to residents of the state and enforced various health regulations, to an agency that works collaboratively with communities and other organizations to protect and enhance the health of Delaware's citizens.

DPH has placed renewed emphasis on the core functions of public health: assessment, assurance and policy development. DPH collects and analyzes various health data, provides disease investigations and critical public health laboratory testing to ensure the public's health is safeguarded. Assurance efforts include environmental health monitoring, public information, health education and collaborating with communities and various state and local organizations to assure access to health care services for Delawareans. The division has expanded its leadership efforts to work directly with communities to identify health problems, provide data regarding these problems and assist communities with developing strategies to address their health concerns. Policies that are promulgated to protect citizens' health involve the input of many individuals and organizations. This process ensures that these policies are appropriate and effective to address areas of public health concern.

Public Health continues to provide direct services in critical public health areas. DPH offers a wide range of services that include targeting highly contagious diseases and offering family planning services to high-risk individuals. Collaboration with other organizations has lead to improved and expanded health services for cancer patients, adolescents through school-based health centers and vulnerable populations such as those diagnosed with HIV disease or AIDS.

The division continues to examine the core public health functions and the activities that are necessary to ensure that Delawareans live full and healthy lives in a healthy environment. A continued focus on assessment, assurance and policy development, as well as providing personal health services to special populations or populations at risk will help the state realize improvement in the health of its citizens.

Accomplishments

- Twenty-eight school-based health centers are open and operating with the latest addition of Caesar

Rodney. The number of visits and student contacts to these wellness centers continue to increase.

- Assisted with the funding of infrastructure improvements to public water systems throughout the state.
- Developed and implemented an electronic disease reporting system to respond more rapidly to communicable disease outbreaks, including bioterrorism.
- Provided inspections and on-going monitoring of public drinking water systems.
- Planned and implemented prevention and disease control initiatives for cancer, tobacco, diabetes, community health promotion and child lead poisoning prevention.
- Enhanced maternal/child healthcare for high-risk pregnant women, prenatal care and well-child preventive health services for the uninsured including dental services.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	82,111.1	75,472.8	87,626.1
ASF	17,782.5	21,898.1	25,869.6
TOTAL	99,893.6	97,370.9	113,495.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,228.1	1,225.1	1,222.1
ASF	53.8	57.8	60.8
NSF	246.2	249.2	250.2
TOTAL	1,528.1	1,532.1	1,533.1

DIRECTOR'S OFFICE/SUPPORT SERVICES

35-05-10

ACTIVITIES

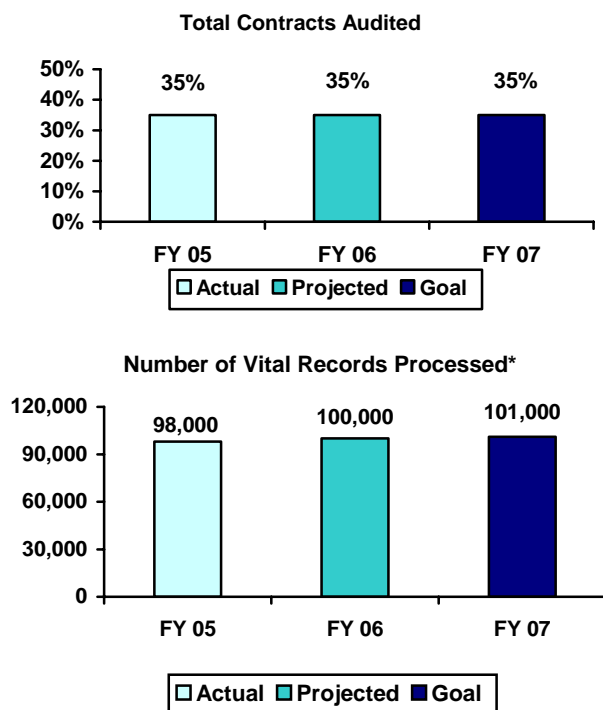
- Implement electronic birth module for vital records to enhance public access to birth certificates.
- Develop, review, monitor and evaluate the division's contracts.
- Review and coordinate all federal and foundations grants.
- Provide fiscal management.
- Procure and manage the revenue: state, special funds and federal grants.
- Oversee all capital improvement projects and leaseholds.

HEALTH AND SOCIAL SERVICES

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- Coordinate all management information systems utilized by the division's diverse programs.
- Coordinate system automation projects, both internally and externally.
- Provide and promote core public health skills training to employees.
- Charged with collecting and cataloging vital statistics for the residents of the State.

PERFORMANCE MEASURES



* Includes birth, death, fetal death, marriage and divorce records.

COMMUNITY HEALTH

35-05-20

ACTIVITIES

- Develop and deliver targeted educational programs and messages to the general public and populations at increased risk for developing cancer and chronic diseases.
- Support the Advisory Council on Cancer Incidence and Mortality in their implementation of the comprehensive cancer control plan for Delaware.
- Develop a plan to expand the existing Breast and Cervical Cancer Early Detection Program (Screening for Life) into a comprehensive state cancer program.

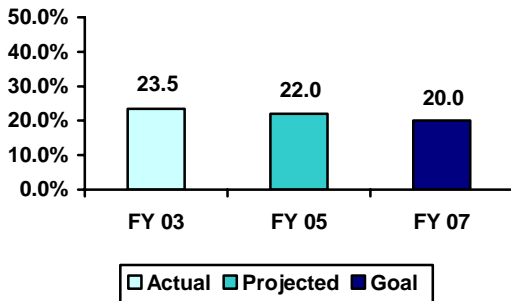
- Provide environmental health consultative services to other state agencies and the public, on exposures and health risks, on a routine basis and during emergencies.
- Work in close cooperation with the Department of Natural Resources and Environmental Control, Department of Agriculture and other agencies that monitor contaminants in various environmental media.
- Develop a data reporting and tracking program for private well water analysis conducted by all water testing laboratories.
- Issue loans to public water supplies for infrastructure improvement via the Drinking Water State Revolving Fund.
- Conduct routine testing of public water supplies in accordance with state regulations and the Safe Drinking Water Act.
- Increase public awareness about childhood lead poisoning.
- Provide lead screening of children at high risk of lead poisoning in a timely manner.
- Provide high quality service and assistance to families of children with elevated blood lead levels, including evaluation, education and medical referrals.
- Promote early entry and continued use of quality prenatal care with a full array of enabling and psychosocial services.
- Partner with community and professional organizations to promote culturally competent health services through assessing cultural competence and measuring client satisfaction.
- Provide contraceptive counseling and access to family planning services to reduce unwanted, mistimed and closely spaced pregnancies, especially among high-risk populations.
- Identify pregnant women and mothers at risk for poor birth outcomes early and provide appropriate screening, counseling, education and access to health care.

HEALTH AND SOCIAL SERVICES

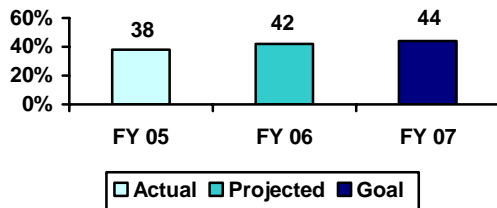
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PERFORMANCE MEASURES

Prevalence of Tobacco Use by Delaware High School Students

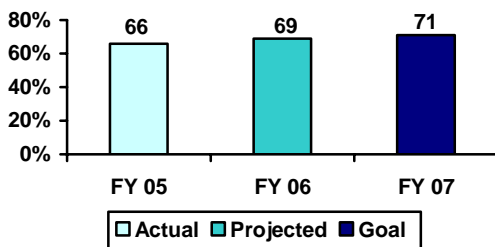


Colorectal Cancers Detected at Local Stage*



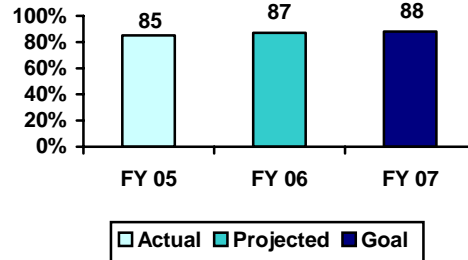
* Local stage is defined as a cancer this is confined to the place where it started & has not spread to other parts of the body.

Breast Cancers Diagnosed At Local Stage*



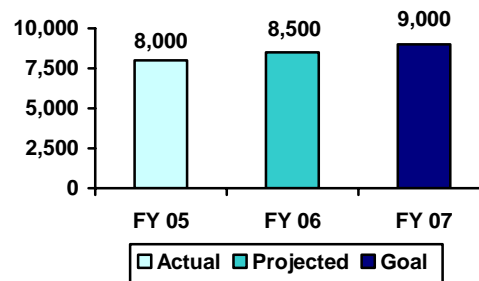
* Local stage is defined as a cancer this is confined to the place where it started & has not spread to other parts of the body.

Children Adequately Immunized*

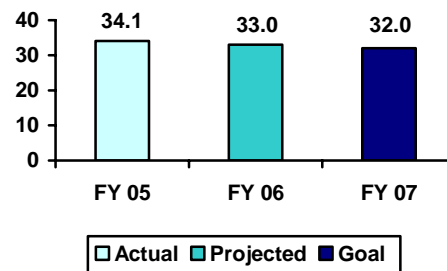


*Requires 4DPT, 3 polio, 1 measles; National Immunization Survey, Centers for Disease Control and Prevention.

Number of Medicaid Clients Seen in DPH Dental Clinics (Unduplicated Clients)



Rate of Birth Among Teenage Girls 15-17 Years of Age (rate per 1,000 births)



EMERGENCY MEDICAL SERVICES

35-05-30

ACTIVITIES

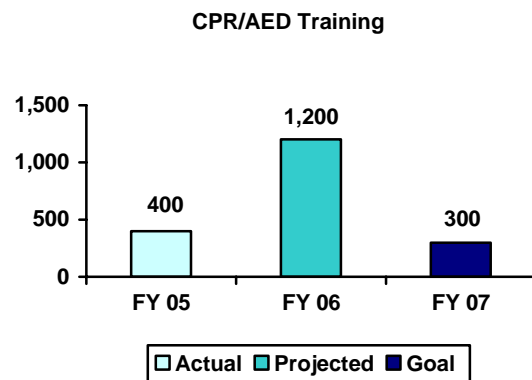
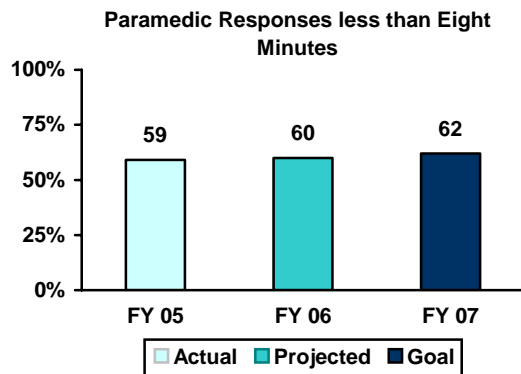
- Standardize and continuously improve capacity to collect Emergency Medical Services (EMS) data and accurately measure response times.
- Support paramedic agency initiatives to streamline deployment strategies.

HEALTH AND SOCIAL SERVICES

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- Deploy an improved statewide EMS data collection system that interfaces on a real-time basis with Computer Aided Dispatch and Global Positioning Data.
- Participate in community events to increase public awareness of the Chain of Survival (Early access to 911 - Early Defibrillation - Early Advanced Life Support Care (ALS) - Early Hospital Intervention) Program.
- Partner with the first responder system (police, fire, EMS, safety teams, school nurses, etc.) to assist with CPR/AED awareness and training initiatives to improve the time to defibrillation.
- Assist agencies that have received AEDs to replace electrodes and batteries.
- Offer train-the-trainer programs in CPR/AED to participating agencies, which will in turn offer at least two community CPR/AED classes to the general public.

PERFORMANCE MEASURES



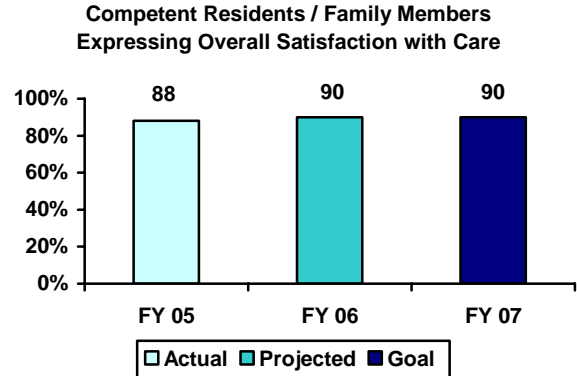
DELAWARE HOSPITAL FOR THE CHRONICALLY ILL

35-05-40

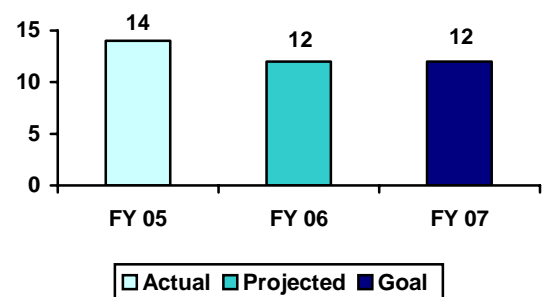
ACTIVITIES

- Operate a 300-bed nursing facility, comprised of 76 skilled and 224 intermediate beds.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated continuous quality improvement program.
- Operate a 25-bed secure care unit for cognitively impaired residents at high-risk for wandering.
- Operate an adult day care center to allow residents to stay in their homes.
- Operate a Central Intake unit for the Division of Public Health Long Term Care (LTC) facilities.
- Provide financial management for resident trust funds and revenue managements.

PERFORMANCE MEASURES



Percentile of Falls at DHCI Compared to other Nursing Homes in Delaware



HEALTH AND SOCIAL SERVICES

35-00-00

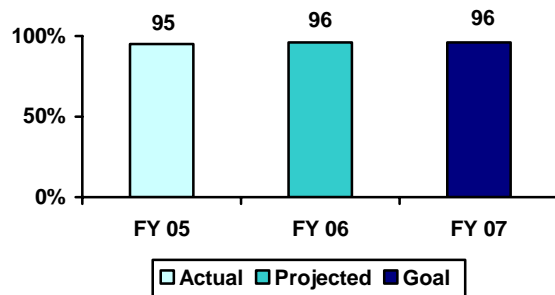
EMILY BISSELL
35-05-50

ACTIVITIES

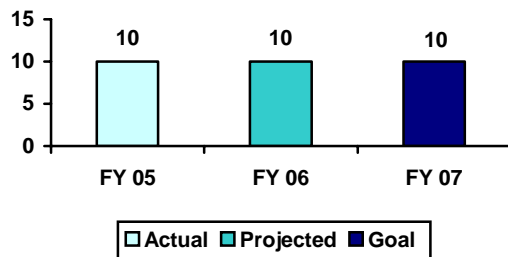
- Operate an 82-bed nursing facility; all of the beds are skilled.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated continuous quality improvement program.
- Provide Nurses Aide Certification Training Program.
- Provide support to community-based Long Term Care services.

PERFORMANCE MEASURES

**Competent Residents / Family Members
Expressing Overall Satisfaction with Care**



**Percentile of Falls at EPBH Compared to
other Nursing Homes In Delaware**



GOVERNOR BACON HEALTH CENTER
35-05-60

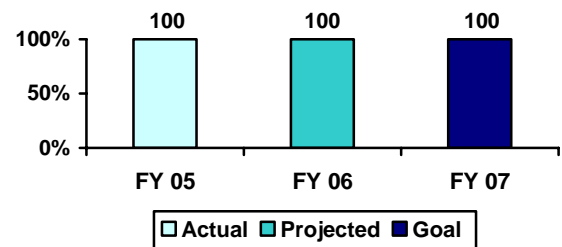
ACTIVITIES

- Operate an 88-bed nursing facility.

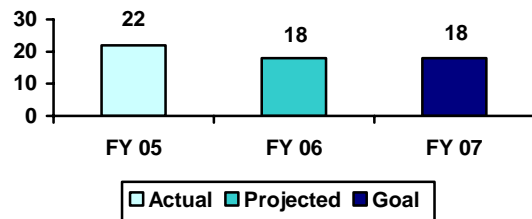
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated, continuous quality improvement program.
- Operate an automated system for interdisciplinary care planning and documentation, timekeeping accounts receivable, patient census tracking and inventory management.
- Maintain utilities and infrastructure for other state agencies and contractors that operate on campus.
- Provide Nurses Aide Certification Training Program.

PERFORMANCE MEASURES

**Competent Residents / Family Members
Expressing Overall Satisfaction with Care**



**Percentile of Falls at GBHC Compared to
other Nursing Homes in Delaware**



HEALTH AND SOCIAL SERVICES

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SUBSTANCE ABUSE AND MENTAL HEALTH 35-06-00

MISSION

To improve the quality of life for adults having mental illness, alcoholism, drug addiction or gambling addiction by promoting their health and well-being, fostering their self-sufficiency and protecting those who are at-risk.

KEY OBJECTIVES

- Provide an integrated and coordinated continuum of community-based substance abuse and mental health care that promotes recovery, wellness and self-sufficiency, through prevention, early intervention and treatment.
- Implement a service delivery system that is informed by research and based on best practice guidelines and principles.
- Ensure access to services for those consumers and clients in need of publicly funded support, through an improved process of determining eligibility, referring to an appropriate level of care based on need and transferring to different levels of care.
- Provide specialized and culturally competent treatment, intervention and prevention services to special populations and traditionally underserved groups. This includes: young adults, older adults, persons involved in the criminal justice system, substance abusing pregnant women, women with dependent children, and racial and ethnic minorities.
- Facilitate consumers and clients in attaining recovery and community integration as reflected by community tenure, attainment of employment, access to housing and/or residential stability, and healthy personal relationships.
- Reduce the over-utilization of the Delaware Psychiatric Center and designated facilities for involuntary commitment.
- Strengthen inter-departmental and inter-agency collaboration in order to provide more comprehensive and integrated community-based health and behavioral health care for adults.

BACKGROUND AND ACCOMPLISHMENTS

As noted in Healthy Delaware 2010, disparities in behavioral health services (i.e., mental health and substance abuse treatment) have a devastating impact on vulnerable at-risk populations and those in need of treatment services. The goal of the division is to reduce the incidence and prevalence of mental disorders; substance abuse disorders; pathological gambling; ensure that behavioral health services are consumer and family driven; and facilitate recovery and community integration. The division's programs are designed to reduce hospitalization, improve health and wellness, and build resilience and coping skills.

In the last five years the division has developed a number of strategies and programs to reduce the census at the Delaware Psychiatric Center. Admissions continue to be redirected to community psychiatric hospitals. The continuum now contains 21 24-hour supervised residential programs developed to meet the needs of consumers who need long-term care and would otherwise be in the Psychiatric Center.

The Crisis and Psychiatric Emergency Services (C.A.P.E.S.) program is a collaborative effort between Christiana Care's Health Services Department of Psychiatry and the division. The program is located at Christiana Care's Wilmington Hospital Emergency Department. It operates 24-hours a day, 7 days a week, and provides psychiatric and substance abuse assessments. By having a separate unit within the Emergency Department, clients can be held longer to assess the appropriate level of care. This additional time helps to reduce the number of clients sent to area hospitals on mental health commitments.

Last year, the four Community Mental Health clinics instituted Front Door teams to provide immediate access to mental health assessment and evaluation. This has eliminated waiting lists at the clinics and facilitated appropriate referral and treatment for those individuals needing behavioral health interventions.

The Front Door teams assure rapid access to mental health care, triage to determine the needs of the individual, and assistance in obtaining referral to social and medical services. In addition, the Front Door teams provide short-term therapeutic interventions and targeted psychiatric services. Finally, the Front Door teams provide access to services to individuals in psychiatric crisis and next day services to individuals discharged from psychiatric in-patient facilities.

Services for persons with substance abuse disorders are an integral component of the division's continuum of care. An extensive body of research shows that with

HEALTH AND SOCIAL SERVICES

35-00-00

treatment, primary drug use decreases by nearly half. In addition, reported alcohol and drug-related medical visits decline by more than 50 percent, criminal activity by as much as 80 percent and financial self-sufficiency improves (e.g., employment increases, and welfare receipt and homelessness declines).

The division continues to use performance based contracting with its comprehensive substance abuse outpatient treatment providers. By connecting performance to payment amount, this approach rewards results. The client performance components rewarded under the contracts are: engagement, active participation and graduation.

The division was also selected by the Center for Substance Abuse Treatment and the Robert Wood Johnson Foundation to participate in the Network for the Improvement of Addictions Treatment. Outpatient treatment programs are using this project to improve access to and retention in treatment.

This year, the division has focused on ensuring that the outpatient substance abuse and mental health clinics have the capacity to assess and evaluate those individuals who present with a co-occurring substance abuse and mental health disorder. Approximately 35 to 40 percent of those seeking public services need to receive treatment that addresses both disorders concurrently.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	74,743.1	77,277.8	82,300.1
ASF	1,369.5	4,243.1	4,489.7
TOTAL	76,112.6	81,520.9	86,789.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	785.4	781.4	780.4
ASF	8.0	7.0	7.0
NSF	4.8	4.8	8.8
TOTAL	798.2	793.2	796.2

ADMINISTRATION

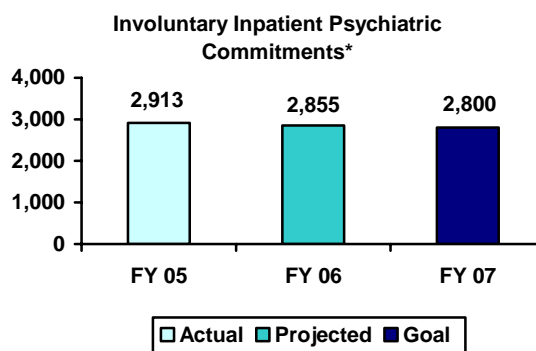
35-06-10

ACTIVITIES

- Plan, develop and evaluate programs.
- Prepare and administer budgets and federal grants.
- Manage fiscal and contract services.
- Coordinate and provide training for the division and its contractors.

- License alcohol and drug abuse programs and certify community service programs.
- Monitor programs and patient rights.
- Develop an automated clinical care system.
- Manage eligibility and enrollment services for clients/consumers in need of behavioral health treatment services to ensure placement in the appropriate level of care.
- Enhance the role of the division's Medical Director position to include oversight of community-based psychiatric care.
- Ensure service coordination among service systems, specifically the Department of Correction and Department of Services for Children, Youth and Their Families.

PERFORMANCE MEASURE



*Involuntary inpatient psychiatric commitments serve as a broad measure of successfully serving persons in the community as opposed to a psychiatric hospital

COMMUNITY MENTAL HEALTH

35-06-20

ACTIVITIES

- Provide mental health treatment, community counseling and support services.
- Continue to make available new medications for persons with mental illness.
- Provide supported housing services that promote independent living and community integration.
- Restructure the Community Mental Health clinics to improve access and quality of care.
- Work with Vocational Rehabilitation to provide supported employment services that assist clients in securing and maintaining meaningful and appropriate employment.

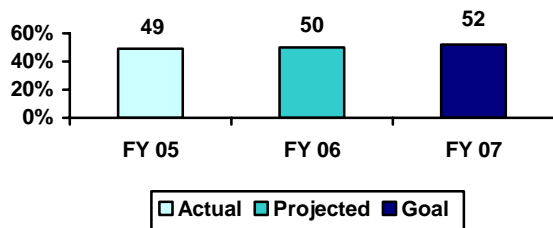
HEALTH AND SOCIAL SERVICES

35-00-00

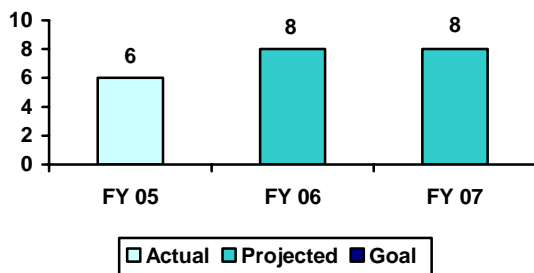
- Deploy mobile crisis intervention staff to improve effectiveness in working with hospital emergency rooms and the police on mental health commitments.

PERFORMANCE MEASURES

Consumers in Community Support Programs
Available for Work who are Employed



Number of Supervised Apartments



DELAWARE PSYCHIATRIC CENTER

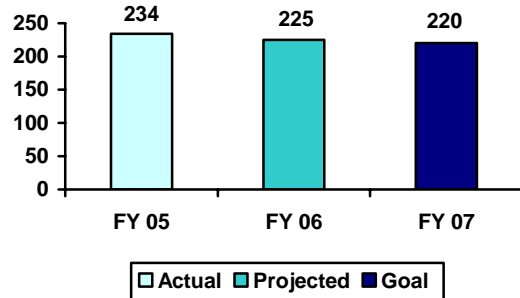
35-06-30

ACTIVITIES

- Provide psychiatric evaluation, diagnosis and treatment.
- Continue to develop nurse recruitment and retention initiatives to ensure adequate staff at the Delaware Psychiatric Center.

PERFORMANCE MEASURE

Average Daily DPC Census



SUBSTANCE ABUSE

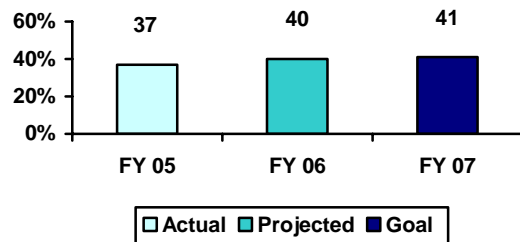
35-06-40

ACTIVITIES

- Provide substance abuse treatment and prevention services.
- Refer and treat persons with co-occurring mental illness and substance abuse disorders.
- Provide assessment and case management services for clients sentenced by the drug court.

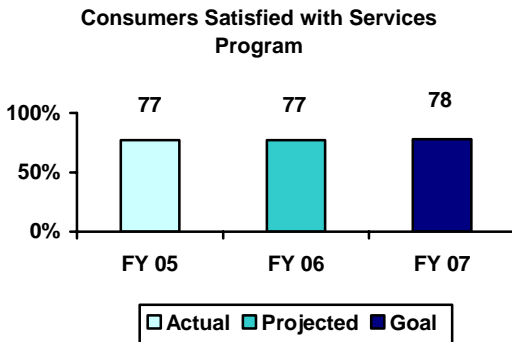
PERFORMANCE MEASURES

Detoxification Clients who Received One
or More Other Treatment Services



HEALTH AND SOCIAL SERVICES

35-00-00



SOCIAL SERVICES

35-07-00

MISSION

The mission of Social Services is to protect vulnerable populations and provide an integrated system of opportunities, services and income supports that enable low-income individuals and families to develop self-sufficiency and achieve and maintain independence.

KEY OBJECTIVES

Foster self-sufficiency and independence through service delivery improvements in Delaware's welfare initiatives.

- In partnership with the Department of Labor, Delaware Economic Development Office, Department of Transportation and contracted service providers, place welfare clients in employment or work activities and provide support for long-term employment retention.
- Achieve federal and state mandates for the Temporary Assistance for Needy Families Program (TANF) work participation rates for welfare clients.
- Ensure access for parents requiring infant care and other hard to find child care through community partnerships and quality improvements.
- Where feasible, develop policies and structures that support the Early Success Report.
- Evaluate the results of the TANF Program to ensure programmatic compliance and the achievement of expected outcomes.

Manage resources efficiently with emphasis on information resource management, service quality, cost containment and maximizing economic efficiency in Social Services programs.

- Continue to improve division administration, program management, operations and customer service to maximize both efficiency and service quality.
- Reallocate existing staff/program resources to best achieve organizational mission.
- Ensure diversified recruitment practices.
- Ensure that only eligible persons receive benefits and benefits are in correct amounts.

HEALTH AND SOCIAL SERVICES

35-00-00

BACKGROUND AND ACCOMPLISHMENTS

Social Services administers a broad range of programs for Delaware's low-income families and individuals. These programs are regulated and funded by both the state and the federal governments and are provided to over 60,000 Delawareans each month. The major program areas are:

- Subsidized child day care which enables low-income parents to become and remain employed and to empower them on their journey to stabilization;
- Financial Assistance including Temporary Assistance for Needy Families, Emergency Assistance, General Assistance, Refugee Assistance and Food Stamps; and
- Eligibility for poverty related Medicaid categories, as well as, the Delaware Healthy Children Program.

The division achieves its goals by:

- Increasing client financial independence through community partnerships;
- Strengthening families and encouraging personal responsibility; and
- Identifying gaps and overlaps in service delivery; taking appropriate steps to manage resources efficiently.

Some of the major accomplishments include:

- Decrease in the TANF average monthly caseload by 1.2 percent from Fiscal Year 2004 to Fiscal Year 2005;
- Management of the increasing Food Stamp and Medicaid caseload volume through resource management which includes increased automation, as well as, improved program management and staff performance; and
- Increase in the number of children receiving subsidized child care from 1,528 in Fiscal Year 1987 to 13,926 in Fiscal Year 2005.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	423,230.5	50,679.7	55,053.6
ASF	32,957.7	2,515.5	2,515.5
TOTAL	456,188.2	53,195.2	57,569.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	278.7	200.2	201.4
ASF	--	--	--
NSF	312.3	207.3	208.2
TOTAL	591.0	407.5	409.6

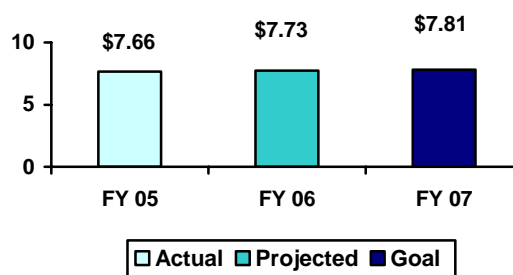
SOCIAL SERVICES 35-07-01

ACTIVITIES

- Act as a catalyst in fostering the independence, self-sufficiency and empowerment of vulnerable segments of the population.
- Perform independent, external review of quality, outcomes, timeliness of, and access to services.
- Enforce compliance with program rules and regulations through utilization and financial review of provider operations.
- Assure appropriate utilization of benefits by safeguarding against fraudulent and inappropriate use of services.
- Partner with community organizations to provide services to needy families and individuals.
- Create awareness of the scope of the division's programs within the community and linking families with necessary services.
- Administer enabling services such as child day care and transportation.
- Manage budgeting, fiscal, facilities and contracting activities to achieve efficiency.
- Manage automated and data management systems.
- Collect and organize data to analyze program trends and outcomes.

PERFORMANCE MEASURES

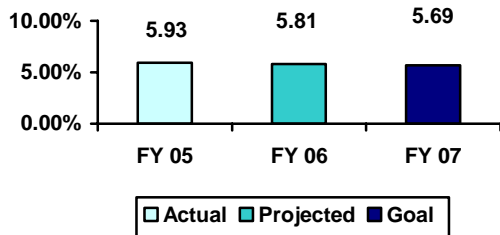
**Temporary Assistance for Needy Families:
Average Hourly Wage for Job Placements***



HEALTH AND SOCIAL SERVICES

35-00-00

Delaware's Food Stamp Error Rate



VISUALLY IMPAIRED

35-08-00

MISSION

To work in partnership with Delawareans who are blind and visually impaired empowering them to be self-sufficient.

Services provided include:

- Early diagnosis and intervention.
- Education in the least restrictive environment.
- Family and individual counseling.
- Independent living skills, training and equipment.
- Vocational training and related job placement.
- Employment opportunities.
- Advocacy.
- Low vision evaluation and enhancement.

KEY OBJECTIVES

- Promote health and well being, by reducing or eliminating all barriers to lifelong personal independence produced by the sensory disability of vision loss.
- Foster self-sufficiency, by developing and administering employment and job related skill training programs for persons who are blind or visually impaired.
- Protect vulnerable populations, by focusing outreach efforts in underserved communities.

BACKGROUND AND ACCOMPLISHMENTS

Approximately 3,000 persons who are legally blind or severely visually impaired have been identified throughout the state. Services are developed and provided to three major groups of consumers:

- Educational age (0-21)
- Primary employment age (21-65)
- Older Delawareans (66+)

The Division for the Visually Impaired (DVI) is organized into three primary service programs: Educational Services, Vocational Rehabilitation and Independent Living. Additionally, there are two direct

HEALTH AND SOCIAL SERVICES

35-00-00

employment units: Delaware Industries for the Blind and the Business Enterprise Program. Finally, there are support services such as the Materials Center, Volunteer Services, Orientation and Mobility Services, Low Vision Services, Training Center Services, Fiscal Operations and Information Systems Support.

The goal of DVI is to provide instruction in the least restrictive environment. Due to the nature of the disability, DVI staff provides the majority of services in the most appropriate and effective environment, such as the home, work or school.

During Fiscal Year 2005, 186 children with visual impairments and their families received quality services from the Education Services unit. These services, which include itinerant instruction and counseling services to children and their families, were provided in their home or school classroom.

Independent Living Services for persons with visual impairments were provided to 1,051 persons during Fiscal Year 2005. Over 78 percent of the individuals served were aged 55 or older, a decrease from 82 percent during the previous year. Over 48 percent of the 55 and older population served had macular degeneration. In addition, the majority of the 1,051 served were consumers who referred themselves, had at least a high school education, lived alone in their own residence and had experienced their vision loss over ten years. Areas of instruction included: daily living skills, communication devices, and low vision aids and evaluations.

Last year, Vocational Rehabilitation services were provided to 132 Delawareans. Of these individuals, nine consumers were successfully placed in employment; all in competitive positions within an integrated setting, earning minimum wage or above including employer provided benefits.

In the area of support service programs, the Low Vision program served 220 consumers last year. Orientation and Mobility services were provided to 154 consumers. This was virtually the same number of consumers served in the prior year.

DVI has 80 active volunteers working as Braillists, narrators, readers and office assistants. In addition, 13 inmates provide Braille and large print services through the Men with a Message prison Braille program. The volunteers and prisoners helped to generate 47,829 pages of Braille, 255 audiotapes and 34,578 large print pages during Fiscal Year 2005. Currently 12 inmates are certified Braillists through the Library of Congress in Literary Braille. Of the 12 inmates providing Braille services, two are certified in Nemeth Code (Mathematical Braille) and two others are

in training for Nemeth Code certification. Additionally, one inmate is certified as a Nemeth proof reader, one is a Literary Braille proof reader and one has completed training to transcribe Spanish into Braille.

The Business Enterprise Program (BEP) has continued to work on adjusting business practices to meet the demands of their customer base. The average earnings by vendors were \$35,475 in Federal Fiscal Year 2004, compared to \$30,446 per operator in Federal Fiscal Year 2003. The BEP has also worked on and completed a training curriculum to be used for in-state training for visually impaired and blind Delawareans in food service management.

In Fiscal Year 2005, the Delaware Industries for the Blind (DIB) established a new training program and a new marketing program to prepare interested individuals for positions within DIB. These efforts will expand the potential for in-house skilled laborers. DIB received an Excellent Suppliers Award from the U.S. Department of Agriculture.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,651.2	2,920.4	3,122.2
ASF	455.9	1,161.2	1,161.2
TOTAL	3,107.1	4,081.6	4,283.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	40.4	40.4	40.4
ASF	3.0	3.0	3.0
NSF	26.6	26.6	26.6
TOTAL	70.0	70.0	70.0

VISUALLY IMPAIRED SERVICES

35-08-01

ACTIVITIES

- Provide an education program designed to minimize the effects of a visual disability on the academic achievements of students through the efforts of itinerant teachers and child counselors and the provision of textbooks and instructional materials in appropriate medium.
- Provide support to individuals age 14 and older to assist in the transition from an educational environment to one of employment.

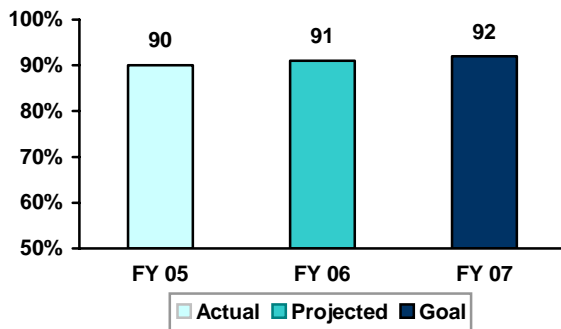
HEALTH AND SOCIAL SERVICES

35-00-00

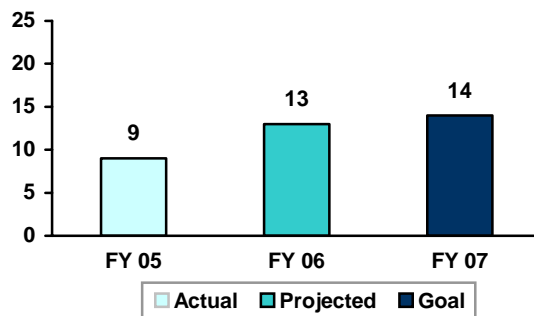
- Supply Independent Living Services to persons of all ages in the areas of adaptive training, low-tech adaptive equipment, as well as counseling.
- Provide Vocational Rehabilitation and Supported Employment programs, which offer community-based services focusing on the individual placement model.
- Facilitate a Business Enterprise Program with various positions the food service industry, management of food service locations and vending operations.
- Administer an industry employment program (Delaware Industries for the Blind) that allows for the development of employment skills and opportunities for competitive, supportive and short or long term agency employment.

PERFORMANCE MEASURES

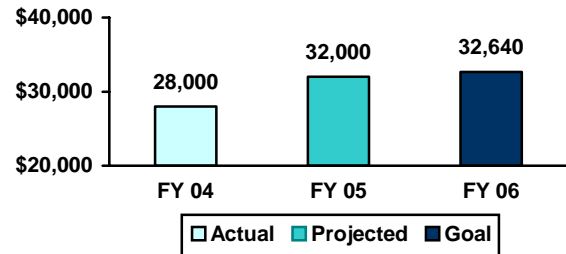
**Independent Living Services
Percent of Goals Achieved**



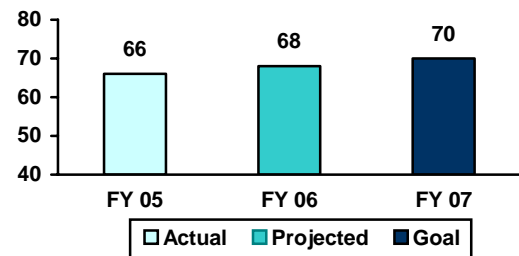
**Number of Successful Job Placements in a
Competitive Setting**



**Business Enterprise Program
Average Vendor Earnings**



**Division for the Visually Impaired
Number of Blind/Visually Impaired Employees**



HEALTH AND SOCIAL SERVICES

35-00-00

LONG TERM CARE RESIDENTS PROTECTION 35-09-00

MISSION

The mission of the Division of Long Term Care Residents Protection is to promote the quality of care, safety and security of people living in long term care facilities and to ensure facilities' compliance with applicable state and federal laws and regulations designed to protect these residents.

KEY OBJECTIVES

- Decrease the average number of days to complete abuse, neglect and financial exploitation investigations.
- Maintain the number of days in completing state and federal criminal background checks.
- Increase the number of off-hour, unannounced inspections in nursing facilities.
- Increase the number of training sessions conducted for providers.

BACKGROUND AND ACCOMPLISHMENTS

Long Term Care Residents Protection promotes quality of life for people living in long term care facilities and ensures that these residents are safe, secure and free from abuse, neglect and financial exploitation. This is accomplished by monitoring compliance with state and federal laws and regulations. The division also certifies long term care facilities for Medicare and Medicaid in Delaware.

The Incident Referral Center (IRC) exists as part of the intake section for receiving complaints and inquiries from long term care consumers and their families, providers and the general public. This intake unit also has a hotline number for reporting abuse, neglect or financial exploitation. An investigative unit member is on-call nights, weekends and holidays to assess potentially life threatening situations.

The Incident Referral Center received 20,581 contacts during Fiscal Year 2005. The contacts have been analyzed and referred to the appropriate location for resolution.

The in-house Adult Abuse Registry allows the investigations section to process inquiries within a 24-

hour turnaround time. During Fiscal Year 2005, there were 21,704 inquiries processed. Currently, there are 270 people on the Adult Abuse Registry.

Criminal background checks are required for employees in nursing facilities and other licensed facilities. During Fiscal Year 2005, a total of 4,185 new applicants were fingerprinted for state and federal criminal background checks. Of those, 26 percent had a criminal history. One percent of the total nursing home job applicant pool had a serious disqualifying criminal conviction.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,434.6	3,058.8	3,138.4
ASF	--	--	--
TOTAL	2,434.6	3,058.8	3,138.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	42.1	41.1	41.1
ASF	--	--	--
NSF	19.9	19.9	19.9
TOTAL	62.0	61.0	61.0

LONG TERM CARE RESIDENTS PROTECTION 35-09-01

ACTIVITIES

- License facilities and services annually and conduct a variety of unannounced inspections, including complaint-driven and off-hours inspections, to determine compliance with federal and state laws and regulations.
- Receive and investigate complaints of abuse, neglect, mistreatment, financial exploitation and other concerns that may adversely affect residents' health, safety, welfare or rights.
- Provide for systematic and timely notification, coordinated investigation, and referral of substantiated abuse, neglect, mistreatment and financial exploitation complaints to the appropriate law enforcement agencies and the Attorney General's Office.
- Manage the Adult Abuse Registry and Certified Nursing Assistant Registry as established by the Delaware Code and federal regulations.
- Administer appeal processes as provided in state and federal law.

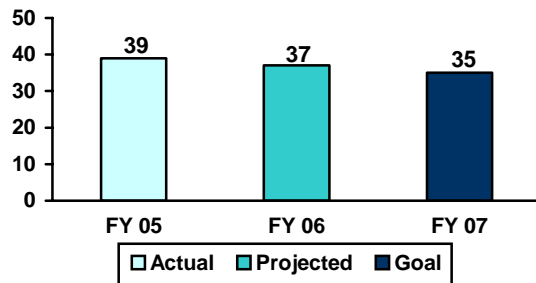
HEALTH AND SOCIAL SERVICES

35-00-00

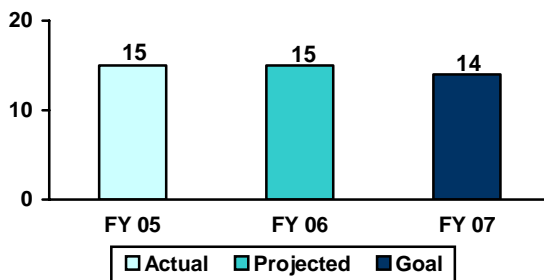
- Ensure compliance with the Criminal Background Check/Mandatory Drug Testing law.
- Provide training for division staff, providers of long term care services, other agencies, residents, and families on applicable statutes.
- Provide educational workshops that include innovative approaches to promoting residents' quality of care and life.
- Work with other agencies to promote and advocate for residents' rights.
- Meet with individuals receiving long term care services and their families in conjunction with licensure and enforcement activities.
- Update consumer information materials on an on-going and as needed basis, through a variety of printed and electronic means, including the division's website.
- Publicize a 24-hour, statewide toll-free hotline to receive reports of abuse and neglect complaints.

PERFORMANCE MEASURES

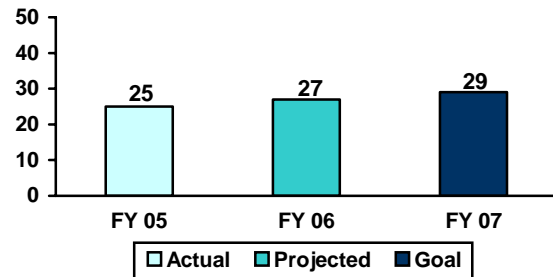
Average Number of Days to Complete an Investigation



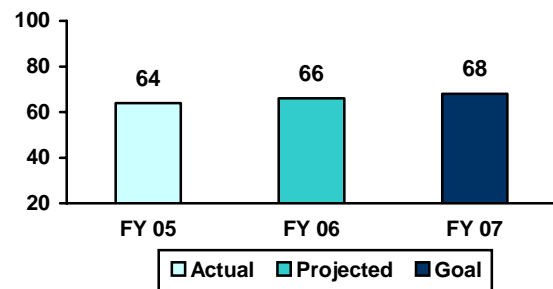
Average Number of Days to Complete a Background Check



Number of Off-Hour, Unannounced Inspections



Training Sessions Conducted for Providers



HEALTH AND SOCIAL SERVICES

35-00-00

CHILD SUPPORT ENFORCEMENT

35-10-00

MISSION

To promote family independence by reducing dependency of single parent households through the collection of monetary child support payments and medical support from non-custodial parents. This mission is achieved through the effective use of paternity establishment programs, aggressive location of absent parents, expedient case processing and enforcement techniques, efficient collection and the prompt distribution of child support payments.

KEY OBJECTIVES

- Increase the rate of paternity established for children born out-of-wedlock by continuing to provide the intensive casework necessary to assure client cooperation in establishing paternity and obtaining court orders.
- Increase the percentage of child support orders established by providing a wide array of expedited procedures applicable to the efficient administration of child support actions. These include ordering and completing genetic testing, obtaining vital information from DSS clients required to use our services, imposing penalties for non-compliance and gaining access to relevant records.
- Increase the percentage of current child support collected by expanding efforts in three areas: further enhancing the initiation and transfer of wage withholding attachments on child support IV-D cases, devoting additional time and resources to non-custodial parent locate activities and expanding use of specialized enforcement tools (License Suspension, Child Support Lien Network).
- Increase the percentage of cases paying child support arrears. This objective can be accomplished by expanding the agency's License Suspension program by: reducing the minimum amount in arrears a non-custodial parent must owe in order to have one or more licenses suspended, enhancing the Financial Institution Data Match program and other special projects during the year.

BACKGROUND AND ACCOMPLISHMENTS

The Child Support Enforcement Program was developed in 1975 to shift the fiscal responsibility for the support of children from government to those morally and legally obligated. Child support collections are an integral part of any policy to reduce poverty, strengthen families and prevent welfare dependency.

The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 mandated many changes in the operation of child support programs. In addition, the elimination of the Aid to Families with Dependent Children (AFDC) program placed added emphasis on the child support enforcement program and its close relationship to the Temporary Assistance for Needy Families (TANF) program that replaced it.

Under the federal Child Support Performance and Incentive Act of 1998, the basis for performance measures established by the federal Office of Child Support Enforcement (OCSE) was significantly revised during a three-year phase-in period that ended on September 30, 2002. To meet the challenges from child support enforcement programs of the other states that are competing for a limited annual pool of federal incentive income funding, DCSE must maintain a concerted effort to improve its overall performance efficiency and effectiveness.

- **Child Support Collections:** During Fiscal Year 2005, DCSE collected \$89,637,747 in child support payments, which represents a \$2,622,896 (three percent) increase over the amount collected during Fiscal Year 2004. Out of its Fiscal Year 2004 collections, DCSE returned \$5,606,963 to reimburse the state and federal governments for benefits provided to children through TANF and Foster Care programs. This represents seven percent of Fiscal Year 2005 collections by DCSE. The remaining 93 percent of Fiscal Year 2005 child support collections were distributed to custodial parents caring for dependent children, mostly from single parent households.
- **DB2 Conversion of Delaware Automated Child Support Enforcement System (DACSES):** In February 2005, DCSE entered into a contract for \$2,785,082 (66 percent federal funding) with Northrop Grumman to perform a DB2 conversion of the DACSES. This represents the first step in replacing the nearly obsolete DACSES that was implemented in 1987. This project is on schedule and should be completed in March 2006. The next step will be to retain a contractor to perform a

HEALTH AND SOCIAL SERVICES

35-00-00

federally mandated feasibility study and new cost-benefit analysis of DACSES.

- **Customer Service Initiatives:** The division's Voice Response Unit (VRU) enables custodial and non-custodial parents to call the agency 24 hours a day and promptly receive current information on items such as the date and amount the last child support check on their account was issued, the current balance of their account, etc. The VRU handled 1,603,155 phone calls during Fiscal Year 2005, for an average of 4,392 calls each calendar day. Also, the Automated Assistance Line/Voice Response Unit now has a full Spanish version available to clients.
- **Automated Wage Withholding:** Wage withholding is the most successful method available to ensure regular, dependable payments of child support by non-custodial parents. Enhancements to the child support enforcement computer system to automatically generate wage withholding notices were implemented statewide in 1999. On a pilot basis during Fiscal Year 2003, DCSE began directly issuing wage withholding notices on its downstate cases. In Fiscal Year 2004, DCSE began directly issuing wage withholding statewide. During the four year period ending August 31, 2005, a total of 182,301 wage withholding notices were issued on behalf of DCSE clients to non-custodial parents.
- **Voluntary Acknowledgement of Paternity Program:** This program, developed in conjunction with Delaware hospitals, allows parents to acknowledge paternity at the time their child is born. During Fiscal Year 2005, DCSE processed 2,008 voluntary acknowledgements of paternity, plus 503 more during the first two months of Fiscal Year 2006. Since program implementation began in January 1995, a total of 16,973 voluntary paternity acknowledgments have been obtained and processed on DCSE cases through August 2005.
- **New Hire Reporting:** New hire reporting requires all Delaware employers to promptly submit to DCSE, within 20 days of hire, the name, home address and social security number of all of its new employees. This is a mandatory nationwide program so DCSE also benefits from New Hire Reports filed in other states. Since October 1, 1997, DCSE has received and filed 2,334,105 new employee reports to the national Directory of New Hires. New Hire Reporting is a very effective tool to efficiently locate delinquent non-custodial parents who change jobs frequently.

- **License Suspension and Denial:** The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) mandated that all child support enforcement agencies enter into agreements with other state licensing agencies to suspend or deny the driver's, occupational/business, professional and recreational licenses of seriously delinquent non-custodial parents and Family Court fugitives. This enforcement program is designed to encourage non-custodial parents who have avoided automated wage withholding or have simply not paid their court ordered support to pay past due child support and to remain up to date on their current support obligations.

DCSE performs automated matching to suspend licenses through the divisions of Motor Vehicles, Revenue and Professional Regulation. However, since Senate Bill 9 was enacted on February 21, 2003, the division has received a number of lump sum payments from delinquent non-custodial parents in order to prevent the loss of their recreational licenses. Through August 31, 2005, a total of 16,672 licenses have been noticed for suspension in Delaware on non-custodial parents who are seriously behind on their child support payments.

- **Financial Institution Data Matches (FIDM):** Under PRWORA, every state child support enforcement agency was required to enter into data match agreements with all financial institutions doing business in their state. Financial institutions also have the option to join the multi-state FIDM program operated by the federal Office of Child Support Enforcement. The purpose of these agreements has been to develop and operate a data match system which: identifies the assets of seriously delinquent non-custodial parents held in financial institutions, imposes liens and levies on those accounts and undertakes the seizure of these assets.

FUNDING			
	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,578.7	2,927.2	3,150.0
ASF	1,703.7	1,868.2	1,905.2
TOTAL	4,282.4	4,795.4	5,055.2

HEALTH AND SOCIAL SERVICES

35-00-00

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	46.0	46.0	46.0
ASF	27.2	27.2	27.2
NSF	140.8	140.8	140.8
TOTAL	214.0	214.0	214.0

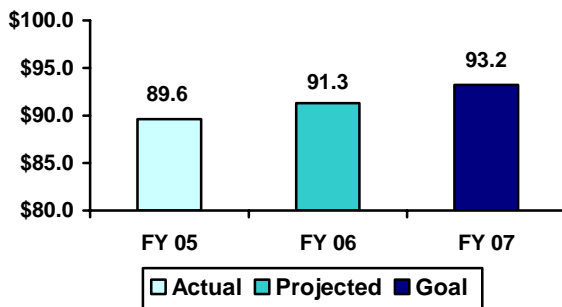
CHILD SUPPORT ENFORCEMENT 35-10-01

ACTIVITIES

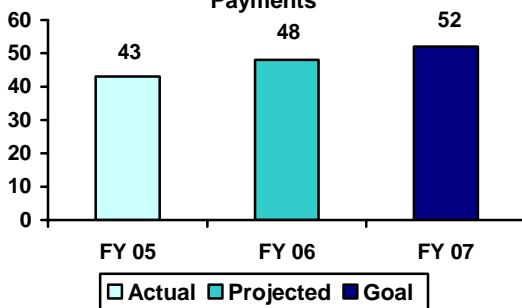
- Establish paternity.
- Locate non-custodial parents.
- Establish, modify and enforce child support orders.
- Collect and distribute child support.
- Cooperate with other states in child support related activities.

PERFORMANCE MEASURES

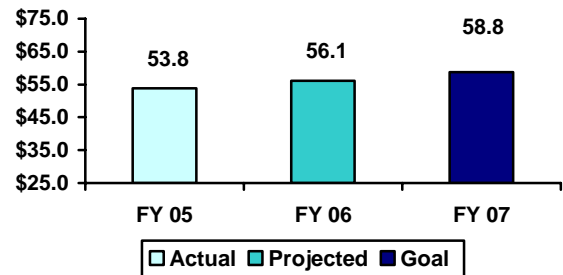
**Total Child Support Collections
(millions)**



**Number of States and Territories with
which DCSE Processes Electronic
Payments**



**Amount of Current IV-D Child Support
Due, Collected and Distributed (millions)**



HEALTH AND SOCIAL SERVICES

35-00-00

DEVELOPMENTAL DISABILITIES

SERVICES

35-11-00

MISSION

To provide services and supports to individuals with mental retardation/developmental disabilities and their families, which enable them to make informed choices that lead to an improved quality of life and meaningful participation in their communities.

The division's primary function is to provide leadership in the establishment, delivery and monitoring of programs and services that meet the needs of the individuals and families it serves.

KEY OBJECTIVES

- Expand community-based service delivery system; provide education/information to consumers and families; increase easy access to information on division programs; and initiate self-determination best practices.
- Improve and evaluate newly implemented rate-setting structure and reimbursement system; on-going use of funds that is cost effective using general and federal revenue to support the greatest number of people in community settings.
- Stabilize the provider workforce through improved recruitment and retention strategies and reducing turnover and vacancies.
- Implement person-centered planning and support for individuals residing in community settings; increase access to assistive technology; and increase the division's information technology capacity and use.
- Increase involvement of stakeholders by expanding regular public information meetings, educational forums and the division's web-based information.
- Revise the quality assurance system to reflect and measure compliance with person-centered planning and support, self-determination practices, and meaningful outcomes for people served through division programs.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Developmental Disabilities Services (DDDS) provides support and services to individuals with mental retardation and other related developmental

disabilities and their families. The division is transforming its service delivery model and paradigm from a facility-centered, fixed and defined program based service system to a consumer-centered and community-based flexible system of supports and services. The redesign of the service delivery system is based on the principles of self-determination, person-centered services and consumer control and choice, utilizing an individual based budgeting and funding system. The six major focus areas of activities represent how the division is redefining the service delivery paradigm.

- **Service Delivery:** The principles of self-determination and consumer control and direction of services has been incorporated into all of the division's activities and services. The vast majority of consumers now live in the community in homes, apartments and small group residences as opposed to institutional facilities. Many consumers live with their families in their own homes. The division has also increased the provider agency network of residential and day providers within its system that fosters more choices and options for individuals receiving services.
- **Fiscal Resources Development and Allocation:** The division has implemented fiscal and budgeting practices that are consumer-centered and that maximize the efficient use of state and federal funds. The division has developed a new residential and day services rate setting system that is based on the assessment of individual consumer support needs rather than on provider agency contract negotiations.
- **Workforce Capacity:** The division has on-going activities to assure that there is sufficient and well-qualified staff in both the state operated and private provider operated programs. The division carefully realigns and reallocates positions within the organization to support the expanding Community Services infrastructure needs on a continuing basis. Consolidation of programs and services at Stockley Center is on-going to assure that resource utilization is maximized as the census is reduced through community placements. The division is a partner with the University of Delaware, Center for Disabilities Studies in a university grant to look at models that promote the recruitment and retention of direct care staff.
- **Service System Infrastructure:** Over 315 consumers have moved into community-based living arrangements since Fiscal Year 2001. The division has strengthened its Community Services infrastructure to support the shift in service delivery from an institutional facility-based system to a

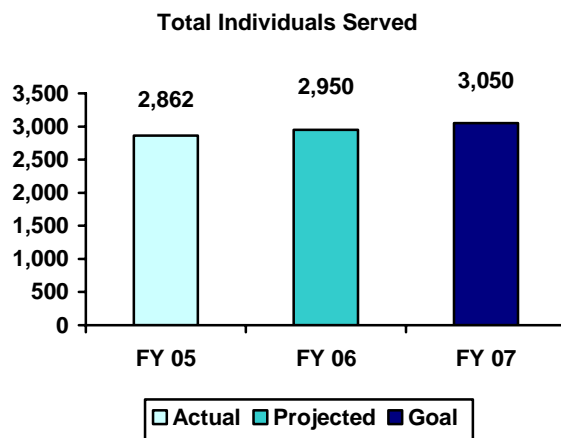
HEALTH AND SOCIAL SERVICES

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community-based consumer directed system of supports and services. Each individual living in the community now has an essential lifestyle plan that is consumer-centered and based on each person's support needs and desires. The division has expanded the use of Assistive Technology (AT) that supports consumers' ability to live in the community and be more independent through a federal grant to increase access to services, a division system for screenings and referrals, incorporation of AT funding in its Residential Waiver, and the development of a Low Interest Loan program. The division is studying more flexible options in housing, including a partnership with the Arc of Delaware and its Homes for Life, use of HUD vouchers, Universal Design Housing, etc. In addition, the population of the Stockley Center has been reduced by 49 percent since Fiscal Year 2001 with consumers moving to community-based living arrangements. Plans are being developed to restructure the Stockley Center into a multipurpose regional evaluation and resource center in southern Delaware to support the needs of consumers living in the community. A residential living unit and respite program for medically fragile consumers will be components of this regional center.

- **Stakeholder Collaboration:** The division has developed a collaborative partnership with its stakeholders and has developed a newsletter to inform consumers, families and interested stakeholders regarding the division's services and activities. A new website has been developed that is more user friendly and includes reports, downloadable division forms and links for consumers and families. The division also participates in the National Core Indicators project that annually surveys consumers and families regarding satisfaction with services that helps us determine if services are meeting consumer and families' needs.
- **Quality Enhancement:** The division has been realigning its quality assurance and consumer improvement activities to reflect the changing paradigm of community-based services and consumer directed supports. In October 2004, the division obtained a three-year grant from the Center for Medicare and Medicaid Services (CMS) to develop a Consumer Centered Quality Assurance (QA) and Quality Improvement (QI) in Home and Community-Based Services quality assurance protocol. The project is utilizing the CMS Quality Framework to design a consumer centered QA/QI system built around consumer choice and

satisfaction. The division contracted with the Center for Outcome Analysis to evaluate the outcomes of consumers who moved from the Stockley Center to the community. The findings showed that the community placements resulted in positive life changes and no negative health or behavioral consequences. Certification and Licensing Regulations have been revised in conjunction with the changes in the structure of the service delivery system.



The division is serving an increasing number of people with specialized needs who require more expensive support services. This includes:

- A growing number of people with significant medical care issues throughout the division, especially at Stockley Center, as evidenced by the increased number of residents with skilled-care needs;
- A growth in the special populations program serving individuals with challenging behaviors, autism and Prader Willi syndrome; and
- An aging population that presents support needs which are very similar to individuals who have Alzheimer's disease or dementia.

Significant accomplishments have been made in the following areas:

- Conclusion of work with the Division of Long-Term Care Residents Protection (DLTCRP) to consolidate two separate sets of rules for the operation of neighborhood homes into one set of formal licensing regulations;
- Participation in and completion of phase three of the Core Indicator Project (CIP), the goal of which is to establish individual state and national service-

HEALTH AND SOCIAL SERVICES

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performance baselines for use in the development of service improvement plans;

- Creation of a formal incident management system to enhance the division's client protection policies and procedures, including an improved ability to track risk factors and address trends more effectively;
- Establishment of a new rate-setting methodology that will support day and residential service payments based on standardized assessments of individual support needs, as well as impart fair and equitable reimbursement rates to contract providers;
- Completion of revenue enhancement measures to maximize federal funds including reimbursement for transportation costs, implementation of patient pay collections and shifting other contractual services utilizing 100 percent state general funds to capture federal matching resources;
- Award of \$351.0 grant from the U.S. Department of Health and Human Services for enhancement of the division's QA systems that lead to quality improvement of home and community-based services; and
- Continued expansion of the division's training and staff development partnership with the University of Delaware's Center for Disabilities Studies.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	60,095.8	68,022.6	74,370.2
ASF	1,546.2	2,658.9	2,658.9
TOTAL	61,642.0	70,681.5	77,029.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	676.6	673.6	673.6
ASF	1.0	1.0	1.0
NSF	3.0	3.0	3.0
TOTAL	680.6	677.6	677.6

ADMINISTRATION

35-11-10

In order to ensure optimal services for persons with mental retardation/developmental disabilities, the focus of Administration is on planning, directing development and providing the overall management of statewide services.

ACTIVITIES

Financial and Business Operations

- Manage fiscal operations to include: budget development and administration, contract monitoring and maximization of federal revenues to support division programs and services, as well as ensuring cost-effective service delivery.
- Administer benefit programs for individuals in residential programs to include management of the Home and Community-Based Medicaid Waiver Program.
- Manage the division's information systems and technology advancement necessary for efficient operations.

Professional Services

- Monitor and evaluate progress in the implementation of the division's five-year strategic plan.
- Provide psycho-forensic consultation for special cases.
- Oversee the operations of the division's intake unit.
- Write and manage grants.

Training and Professional Development

- Develop and deliver a wide array of Mental Retardation/Developmental Disabilities related training programs.
- Coordinate and support employee participation in personal, professional and technical development courses and seminars.
- Facilitate an improved training/communication plan with consumers, families, employees, providers and advocates focusing on self-directed services.

Quality Assurance

- Continuously monitor the status of Developmental Disabilities Services programs to assess compliance with applicable laws, regulations and policies.
- Provide on-going regulatory oversight of health and safety activities and systems at Stockley Center and throughout Community Services.
- Conduct annual certification reviews of community-based day and residential programs, including assisting the DLTCRP in the licensing of the division's neighborhood homes.
- Conduct routine surveys to assess consumer, family, staff and other stakeholder satisfaction with programs and services.
- Participate in the National Core Indicators project as a means of addressing the quality improvement of programs and services.

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Early Intervention Program

- Evaluate the developmental status of infants to identify children with special needs at the earliest age possible.
- Develop individualized service plans that meet the needs of special-needs infants and their families.
- Provide intervention training and support to the families of infants with special needs.
- Facilitate the coordination of services for infants with special needs and their families.

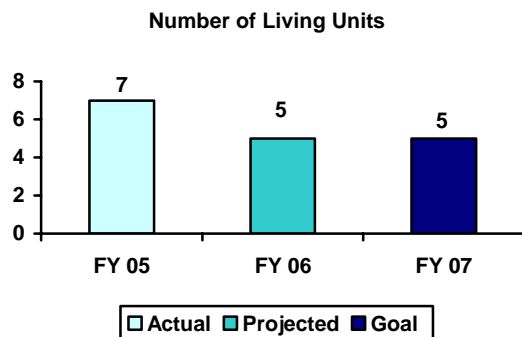
STOCKLEY CENTER

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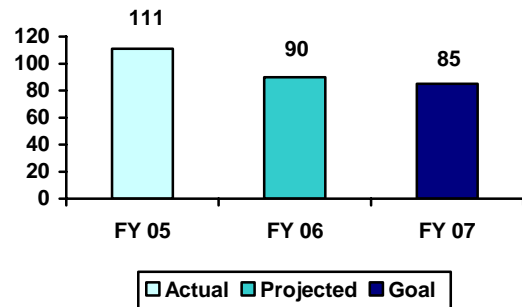
ACTIVITIES

- Operate a 130-bed ICF/MR facility composed of 33 skilled-care level beds and 97 intermediate-care level beds.
- Operate a 16-bed assisted living unit for individuals with Alzheimer's disease or dementia.
- Comply with ICF/MR regulations.
- Operate an integrated quality assurance program to ensure regulatory compliance.
- Ensure the development of a person-centered service delivery system, which provides for individual choice of residential living options.
- Provide comprehensive health services to include medical, dental, nursing, psychological and other ancillary services.
- Provide work and personal/social adjustment services.
- Maintain an environment that safeguards the health and safety of residents.
- Maintain the infrastructures and utilities necessary for campus services.

PERFORMANCE MEASURES



Stockley Center Census



COMMUNITY SERVICES

35-11-30

ACTIVITIES

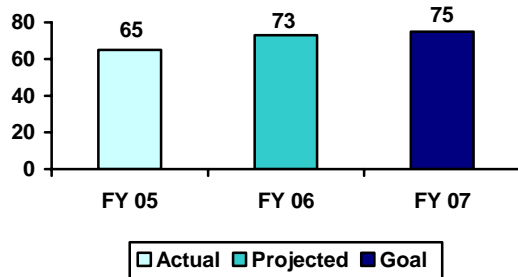
- Residential services that are person-centered and provide support for individuals living in community-based settings.
- Employment, vocational and personal/social adjustment services to help individuals develop and/or maintain work and personal living skills.
- Family support services for families caring for a family member with a disability to keep the individual at home.
- Adult special populations services to provide the intensive and specialized types of supports needed for individuals who present atypically challenging behaviors, have autism or a related developmental disability.
- Assistive technology services that provide individuals with assessments and adaptive equipment that serve to improve their quality of life. Assistive technology includes: equipment such as wheelchairs, walkers, special switches and knobs, computer programs, communication devices and environmental modifications which are designed to maximize each person's level of independence.

HEALTH AND SOCIAL SERVICES

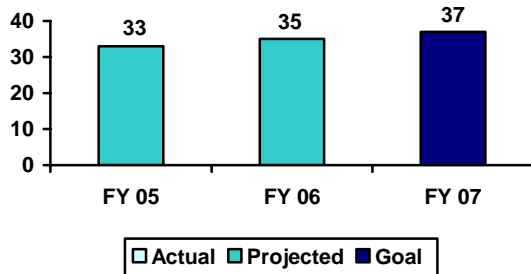
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PERFORMANCE MEASURES

Community Placements



Number of Certified Providers



STATE SERVICE CENTERS

35-12-00

MISSION

To provide convenient access to human services, assist vulnerable populations, support communities and promote volunteer and service opportunities.

KEY OBJECTIVES

- Target and provide services and resources to those individuals and families in greatest need.
- Effectively use public and private resources to mitigate the causes and conditions of poverty in Delaware.
- Effectively promote high quality service to the State Office of Volunteerism's customers through communication, information-sharing, the identification and creation of volunteer opportunities, and customer satisfaction feedback.
- Increase access to information regarding services via effective communication networks and increased technological capacity.

BACKGROUND AND ACCOMPLISHMENTS

The Division of State Service Centers provides direct client services to low-income and vulnerable populations, administers state and federal funds to assist low-income persons and households, and coordinates volunteer activities throughout the state. The division is structured as four units: Family Support Services, which provides programs and services that serve as a safety net for individuals and families in crisis or in need of supportive services; State Office of Volunteerism, which administers volunteer activities and programs for all ages; Office of Community Services, which administers statewide and federal programs for low-income persons; and Division Management unit, which includes the Office of the Director and fiscal operations.

During Fiscal Year 2005, the division's accomplishments included:

- **Emergency Assistance:** Emergency assistance for rent, utilities and emergency shelter was provided to 17,294 clients under the Community Resource and Assistance Program. An additional 9,870 clients were served through the use of Emergency Assistance Services funds, and 422 clients received

HEALTH AND SOCIAL SERVICES

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assistance through the Needy Family Fund. The Kinship Care Program assisted 84 caregiver households;

- **Information and Referral:** The Delaware Helpline received over 400,000 calls for information, of which, 77,188 were referred to State Service Center staff for more in-depth information and referral;
- **Family Visitation:** Visitation centers provide safe, neutral settings where children can maintain or re-establish a relationship with a non-custodial parent. The visitation centers served 386 families by providing 2,520 monitored exchanges, 864 supervised individual visitations and 1,668 group visitations;
- **Adopt-A-Family:** During the holiday season 3,648 individuals were served by Adopt-A-Family. In addition, 1,580 students were assisted with school supplies;
- **Home Energy Assistance:** The Fuel Assistance Program served 12,950 low-income households below 200 percent of poverty. The Crisis Assistance Program helped 3,249 households with crisis benefits. The Summer Cooling Assistance Program helped 1,026 households with electric bills and 190 households received room-sized air conditioners. The Weatherization Assistance Program supported the installation of energy efficiency improvements in the homes of 455 low-income families statewide. The Utility Fund, established in Fiscal Year 2000 to assist low-income individuals and families with the high cost of utility bills, served 3,435 households and 40 furnaces were replaced in low-income homes under the Weatherization Assistance Program;
- **Shelter Services:** State Emergency Housing Funds supported contracts with 13 emergency and transitional shelter agencies with approximately 750 beds and assisted 3,454 homeless individuals. Of those who received shelter services, 398 households successfully departed to permanent housing. Due to the insufficient availability of affordable housing, however, low-income individuals/families will continue to need the services that are being rendered by the statewide network of emergency and transitional housing agencies. Consequently, successful departures to permanent housing will continue on a declining trend, resulting in households remaining in transitional housing for longer periods of time;
- **Community Services Block Grant (CSBG):** The CSBG funded a range of anti-poverty services, including comprehensive case management, in

which eight non-profits partnered to work with 1,084 residents of transitional or subsidized housing. At the community level, seven Sussex County civic groups and four Kent County civic groups continued to develop and/or implement action plans for improvement of their low-income communities with the assistance of CSBG supported community action staff;

- **Food and Nutrition Program:** Sixty-nine non-profit agencies reporting to the Food Bank of Delaware distributed food 44,192 times to households through food closets and mobile pantry programs. State Service Center sites provided emergency food 3,803 times to households;
- **Senior Volunteer Programs:** The Retired Senior Volunteer Program (RSVP) provides opportunities for people age 55 and older to apply their life experience to meeting community needs. The volunteers are recruited to help serve in the areas of health and human services, education, environment and public safety. In New Castle and Sussex counties, 2,126 seniors contributed more than 324,951 hours of volunteer service at non-profit and governmental agencies. The statewide Foster Grandparent Program placed 287 seniors, including 19 males. Foster grandparents worked with a total of 1,632 children, and completed a total of 248,371 service hours;
- **AmeriCorps:** Offered 126 members the opportunity to give back to their community through enhancing Delaware state park services, educating teens to prevent pregnancy, mentoring, serving in after school programs and intergenerational programming. AmeriCorps members contributed 82,493 hours of service;
- **Volunteer Events:** Nearly 200 volunteers, volunteer coordinators and service providers attended the Delaware Conference on Volunteerism. The Governor's Youth Volunteer Service Awards ceremony was attended by 500 people; and
- **Volunteer Resource Center:** The Delaware Volunteer Resource Center served Delawareans through direct volunteer referrals, contacts to agencies via the VolunteerWay website, webpage hits, outreach contacts, technical assistance to agencies, and training sessions for volunteer coordinators. Ninety-nine students received an elective school credit through the Delaware Volunteer Credit Program .

HEALTH AND SOCIAL SERVICES

35-00-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	9,861.1	10,080.7	10,047.1
ASF	127.3	585.6	585.6
TOTAL	9,988.4	10,666.3	10,632.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	108.6	104.6	106.1
ASF	--	--	--
NSF	25.0	25.0	23.5
TOTAL	133.6	129.6	129.6

FAMILY SUPPORT

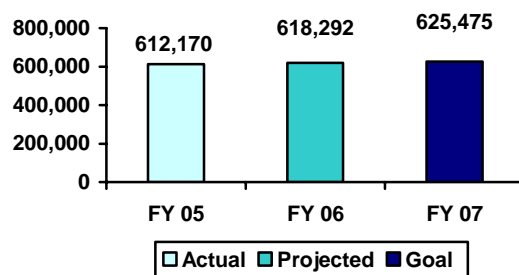
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ACTIVITIES

- Provide one-stop service access for clients through the management of 14 state service centers.
- Partner with other state and non-profit agencies to improve accessibility to programs for vulnerable Delawareans.
- Provide direct support services including: Emergency Assistance Services, Community Resource Assistance Services, Needy Family and Utility Funds, Information and Referral, Child Restraint Car Seat Loaner Program, Emergency Food and Shelter Program, Adopt-A-Family and Family Visitation.
- Monitor client satisfaction and service use through surveys and other reliable instruments to measure accessibility to services, client satisfaction and appropriateness of service mix.
- Provide a safe and secure environment for children to develop or maintain a positive relationship with their non-custodial parent through visitation centers housed in state service centers.

PERFORMANCE MEASURE

Client Visits to State Service Centers



SERVICE CENTER MANAGEMENT

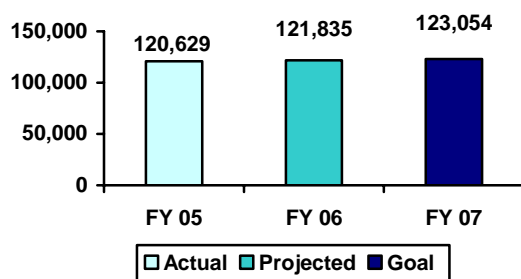
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ACTIVITIES

- Provide oversight, training, planning and evaluation.
- Provide fiscal management and financial monitoring.
- Provide technical support to improve service delivery through the use of automated information systems and telecommunications equipment.

PERFORMANCE MEASURE

Clients Served by Division Services



COMMUNITY SERVICES

35-12-30

ACTIVITIES

- Administer the CSBG; state funds for Emergency/Transitional Housing Site Operations; Emergency Housing Assistance Fund; state funds for Community Food Programs; federal Community Food and Nutrition Program; Fuel Assistance

HEALTH AND SOCIAL SERVICES

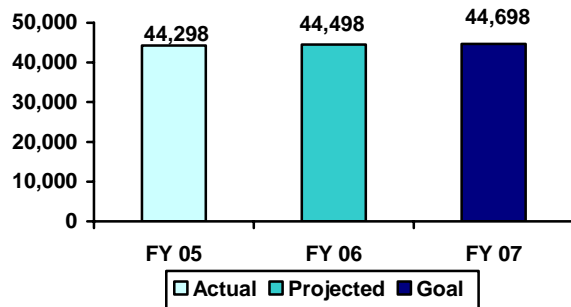
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Program; Weatherization Assistance Program; and Summer Cooling Assistance Program.

- Facilitate community development outreach in collaboration with the First State Community Action Agency.
- Perform program planning, monitoring and evaluation.
- Administer \$50,000 in state funds to support the mission and activities of the Governor's Advisory Council on Hispanic Affairs.
- Serve as an Advisory Council member to the Neighborhood Assistance Act Tax Credit Program.
- Manage a contract with the City of Harrington to support the operations and activities of the Community and Youth Center.

PERFORMANCE MEASURE

**Number of Times Households Accessed
Emergency Food at State Service Center and
Community-Based Food Distribution Sites**



VOLUNTEER SERVICES

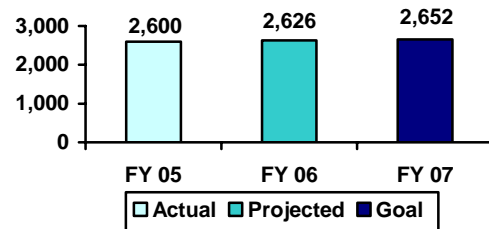
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ACTIVITIES

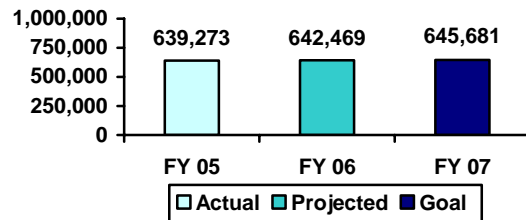
- Administer the AmeriCorps National Service Program; AmeriCorps*VISTA program, Volunteer Resource Center; Foster Grandparents Program; and Retired Senior Volunteer Program.
- Help state and non-profit agencies to better meet their objectives by implementing volunteer programs through technical assistance, training, public relations and assistance with volunteer recognition programs.
- Recognize the contributions of volunteer youth and adults in annual events.

PERFORMANCE MEASURES

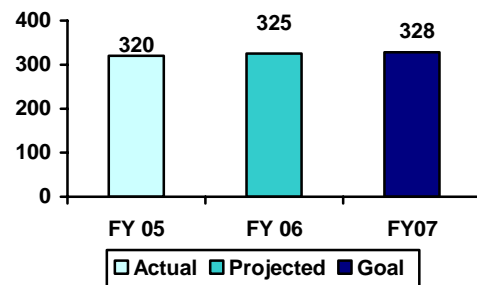
**Volunteers in the State Office of
Volunteerism Programs**



**Volunteer Hours Provided through the
State Office of Volunteerism Programs**



Active Foster Grandparents



HEALTH AND SOCIAL SERVICES

35-00-00

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES 35-14-00

MISSION

The mission for the Division of Services for Aging and Adults with Physical Disabilities is to improve or maintain the quality of life for residents of Delaware who are at least 18 years of age with physical disabilities or who are elderly.

KEY OBJECTIVES

Promote Health and Well-Being

- Collaborate and develop partnerships with other state and community-based agencies to develop campaigns and wellness programs for older persons and persons with physical disabilities.

Foster Self-Sufficiency

- Address service needs in the key home and community-based programs, including: adult day care, adult foster care, home delivered meals, housekeeping, respite, nutrition, legal services, Hispanic outreach, attendant services and assistive technology.

Protecting Vulnerable Populations

- Address the service needs of low-income older persons and adults with physical disabilities who are at greatest risk of institutionalization.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Services for Aging and Adults with Physical Disabilities (DSAAPD), formerly the Division of Aging, has been in existence for forty years. In July 1994, the division's mission was expanded to include the provision of services for adults with physical disabilities. This change created a more efficient service delivery system with a single point of entry for both adults with physical disabilities and older persons.

Current funding sources for the division include: Older Americans Act, Social Services Block Grant, Medicaid Waivers for the Elderly and Disabled, Assisted Living and Tobacco Settlement. Additionally, the division manages research and demonstration grants from various sources as they become available.

Several factors continue to influence the demand for programs and services and the availability of resources to meet the needs of the division's client populations. Three of the most important factors include population changes, increased service costs and funding limitations.

Despite these funding pressures, the division has succeeded in developing new initiatives to assist its client populations. The division has developed the Passport to Independence program as the result of a three-year systems change grant. The purpose of the program is to facilitate the transition from nursing homes for residents who opt to live in less restrictive, community-based settings. The project is being carried out in cooperation with various agencies throughout the State.

The division has been successful in obtaining a grant from the Administration on Aging for a Memory Loss Screening Demonstration project. The project is being run in conjunction with the Alzheimer's Association Delaware Valley Chapter.

Additionally, the division has received a grant from the Administration on Aging to participate in a three-year Performance Outcomes Measurement project. Through this project, Delaware will assist in the development of protocols to assess the impact of aging service programs.

In May 2005, the division sponsored the Governor's Conference on Aging, a statewide event held once every ten years. The conference, held as a precursor to the White House Conference on Aging, focused on developing recommendations for preparing for the aging of the baby boom generation.

Finally, the division has developed and disseminated many new publications to provide information and support to Delawareans on a range of topics. The very popular Guide to Services for Older Delawareans and Guide to Services for Persons with Disabilities in Delaware were recently revised and published in English and Spanish. Thousands of copies have been disseminated throughout the state. The division has also recently published the guidebooks *How to Select Long Term Care* and *Delaware's Legal Handbook for Grandparents and Other Relatives Raising Children*.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	15,748.5	10,440.7	10,525.5
ASF	961.0	1,102.1	1,137.4
TOTAL	16,709.5	11,542.8	11,662.9

HEALTH AND SOCIAL SERVICES

35-00-00

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	62.3	61.1	62.1
ASF	--	--	--
NSF	51.9	55.2	54.2
TOTAL	114.2	116.3	116.3

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES

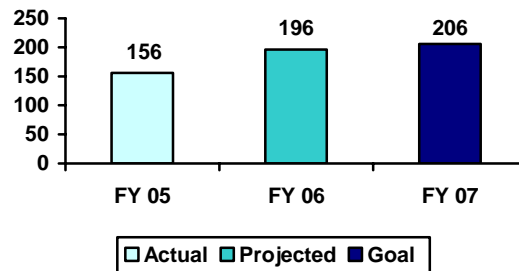
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ACTIVITIES

- Administer contracts for key home and community-based services for older persons and adults with physical disabilities statewide.
- Operate various programs including Adult Protective Services; Community Services; Long-Term Care Ombudsman; Medicare Fraud Alert; Money Management; Joining Generations; CARE Delaware; and Passport to Independence.
- Advocate on behalf of older persons and adults with physical disabilities to create a broader awareness of their needs.
- Develop and implement a variety of wellness and health promotion programs.
- Operate the Eldercare Resource Center to provide information about caregiving to Delaware employers/employees.
- Analyze data, perform needs assessments and develop and evaluate new services for older persons, adults with physical disabilities and their families.
- Provide training to agency staff and staff in the aging and disabilities network on an ongoing basis on a range of topics related to the provision of services to older persons and adults with physical disabilities.
- Develop public-private and public-public partnerships to increase services and avoid duplication of effort.
- Plan and conduct special events focusing on older persons and adults with physical disabilities.
- Conduct various types of outreach efforts to inform the public about available services and programs.
- Provide information and assistance services by phone and e-mail on a wide range of aging- and disability-related issues.

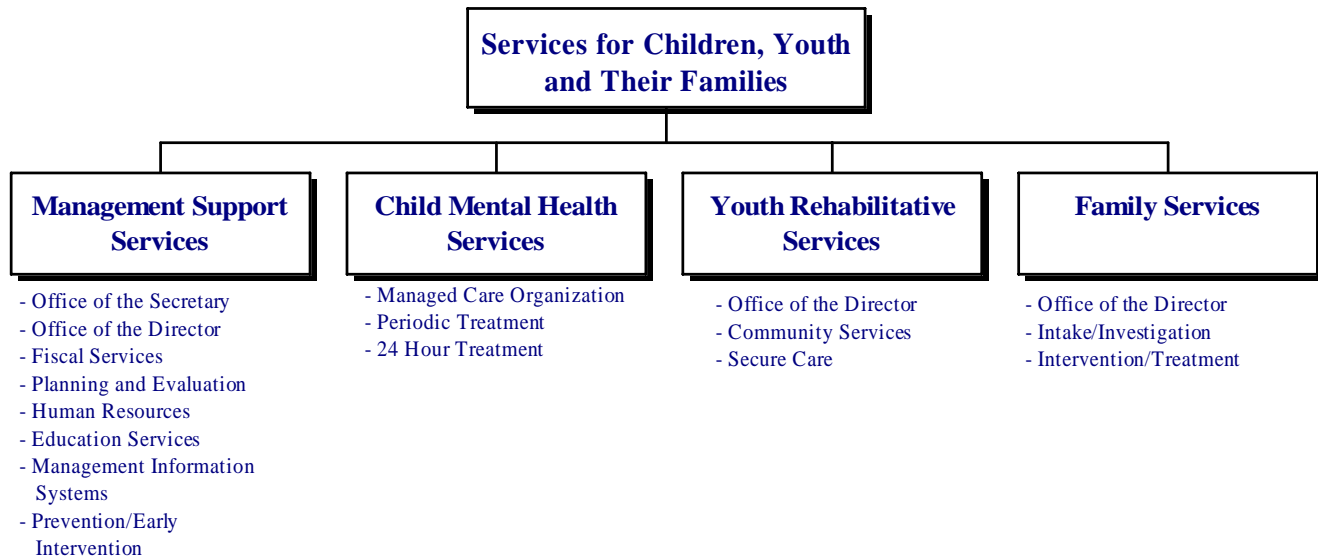
PERFORMANCE MEASURE

Persons Served by Caregiver Respite Program



SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To provide leadership and advocacy for Delaware's children.

The department's primary responsibility is to provide and manage a range of services for children who have experienced abandonment, abuse, adjudication, mental illness, neglect, or substance abuse.

The department endorses a holistic approach to enable children to reach their fullest potential.

VISION

Think of the Child First!

The department's vision is for every child to have safety, stability, self-esteem, and a sense of hope.

The department will lead a system of care (both community-based and residential) that is child centered and assures effective, timely and appropriate support for Delaware's children.

This mission will be achieved when families, staff, community partners, and other stakeholders think of the child first.

The department's activities include prevention, early intervention, assessment, treatment, permanency, and aftercare.

The department will offer desirable career opportunities, attracting and retaining proud and talented employees who are motivated to think of the child first in all that they do.

KEY OBJECTIVES

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are:

- The safety of children, youth and the public; and
- Positive outcomes for children in its services.

To achieve these goals, the department provides services in five core areas that parallel DSCYF's children and youth customer segments:

- Child Protective Services;
- Juvenile Justice Services;
- Child Mental Health Services;
- Prevention and Early Intervention Services; and
- Child Care Licensing.

The key objectives of the department are to:

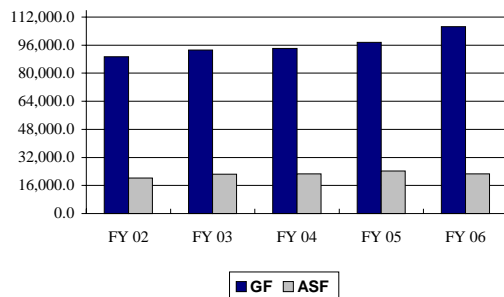
- Transform the juvenile justice service delivery system;
- Reduce the percentage of children and youth who return to service within 12 months of case closure;

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Reduce the percentage of children and youth in out-of-home care;
- Reduce the percentage of children and youth in community-based services for six consecutive months who are in out-of-home care for more than five consecutive days during the following 12 months;
- Increase the percentage of eligible children with Integrated Service Plans (ISPs); and
- Increase the percentage of contracted juvenile justice and child mental health community-based service expenditures of the total juvenile justice and child mental health contracted community-based and residential treatment expenditures.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	104,169.2	106,552.8	115,464.6
ASF	18,656.8	22,557.4	19,314.6
TOTAL	122,826.0	129,110.2	134,779.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	966.9	1,009.9	1,026.2
ASF	116.0	105.0	105.0
NSF	151.5	132.5	132.5
TOTAL	1,234.4	1,247.4	1,263.7

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend \$3,700.0 and (\$3,700.0) ASF to remedy structural deficits due to reduced federal cost recovery.

- ♦ Recommend \$1,158.2 and 7.0 FTEs to continue the Families and Communities Together program after conclusion of federal funding.
- ♦ Recommend \$125.0 to annualize intensive outpatient services initiated in Fiscal Year 2006 in Child Mental Health Services, Periodic Treatment.
- ♦ Recommend \$339.0 to annualize regular and specialized foster care services initiated in Fiscal Year 2006 in Family Services, Intervention/Treatment.
- ♦ Recommend \$120.3 to administer substance abuse assessments for youth entering Youth Rehabilitative Services detention facilities statewide

CAPITAL BUDGET:

- ♦ Recommend \$500.0 for the Minor Capital Improvement and Equipment program. These funds will be used to improve the safety and environmental conditions of buildings of the department and to help eliminate the deferred maintenance backlog.
- ♦ Recommend \$50.0 for the Maintenance and Restoration Program. This funding will be used to maintain agency buildings in their current condition and provide for necessary repairs and any additional unanticipated needs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

MANAGEMENT SUPPORT SERVICES

37-01-00

MISSION

To help people who help children and families.

KEY OBJECTIVES

- Improve department fiscal management.
- Continue to integrate and expand the use of Family and Children Tracking System (FACTS) as a departmental management tool.
- Provide leadership in tracking performance measures that are aligned with departmental goals and objectives, and in the use of performance measures in contracted services.
- Lead the way in information management.
- Maximize cost recovery revenue in the new welfare reform environment.
- Provide programs that enable students to accelerate their learning while in department schools.
- Improve internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2005, Management Support Services provided an array of support services, some of which are highlighted as accomplishments below:

- The first formal audit of DSCYF's client trust accounts and client payments policies and procedures for acting as representative payee for foster care clients who are Social Security beneficiaries, contained no material findings and was complimentary of the record keeping and reporting system;
- Installed new FACTS version with major changes to the Title IV-E eligibility process that made eligibility processes compliant with the Adoption and Safe Families Act of 1997;
- Awarded a contract for the requirements phase of the FACTS II upgrade process;
- Strengthened student transition strategies for youth in juvenile justice facilities in alignment with mandates under the No Child Left Behind Act by completing the first year of Jobs for Delaware

Graduates (JDG) at both the New Castle County Detention Center and Ferris School;

- Completed a Delaware Youth and Family Center Campus Facility space study;
- Developed a Workforce Planning report projecting the impact of retirements on the department's workforce through 2007 which was identified as a prototype at Delaware's Annual Personnel Conference;
- Replaced obsolete servers running the FACTS databases, resulting in significant cost savings and performance increases; and
- Exceeded the cost recovery revenue goal of \$1.4 million.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	10,220.3	13,848.4	16,345.2
ASF	4,184.3	3,878.0	3,295.2
TOTAL	14,404.6	17,726.4	19,640.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	128.2	154.2	171.0
ASF	42.0	33.5	33.5
NSF	20.1	81.1	81.1
TOTAL	190.3	268.8	285.6

OFFICE OF THE SECRETARY

37-01-10

ACTIVITIES

- Inter-governmental/departmental relations.
- Policy development.
- Constituent/media relations.
- Inter-divisional program and service coordination.
- Program development.
- Departmental communications.
- Inter-departmental/inter-agency coordination.
- Continuous improvement in case management and quality assurance.
- Resolution of issues in service delivery.
- Establish and nurture departmental culture.
- Departmental legal consultation.
- Institutional abuse investigations.
- Coordination of Executive Advisory Council.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of YRS/CMH contracted community-based expenditures of total YRS/CMH contracted expenditures	45	52	52
% of children returned to DSCYF service within 12 months of case closure	30	26	26
% of children in DSCYF out-of-home care based on last day of the month quarterly averages for last quarter of the fiscal year	15.6	12	12
% of children open in two or more divisions with Interdivisional Service Plans (ISPs)	46	100	100
% of children and youth in community-based services for 6 months with more than 5 consecutive days in out-of-home care during the following 12 months	12.5	11	11

OFFICE OF THE DIRECTOR 37-01-15

ACTIVITIES

- Develop and oversee the division's operations and policies.
- Oversee divisional quality improvements.
- Monitor and evaluate the division's programs.
- Ensure intra- and inter-agency cooperation and coordination.
- Plan and implement staff training.
- Oversee information systems reengineering.
- Coordinate development of divisional and departmental management improvements.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of annual revenue goal reached	107	100	100

FISCAL SERVICES 37-01-20

ACTIVITIES

- Financial planning.

- Federal budget analysis.
- Fiscal policy development.
- Federal cash management.
- Eligibility determination.
- Cost recovery operations.
- State/federal fiscal reporting.
- Cost allocation plan operations.
- Budget analysis and support to divisions.
- Accounts payable/receivable.
- Purchasing.
- Client payments operations.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of requisitions/purchase orders processed within time standards	90	95	95
% of vendor payments processed within time standards	91	95	95

PLANNING AND EVALUATION 37-01-25

ACTIVITIES

- Strategic planning, monitoring and evaluation.
- Facilities/construction management.
- Capital improvement planning and administration.
- Department budget development.
- Policy coordination.
- Fleet management.
- Contract, records and grants management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of service provider contracts that contain client outcome performance measures	100	100	100

HUMAN RESOURCES 37-01-30

ACTIVITIES

- Staff recruitment/retention.
- Labor relations/policy development.
- Payroll Human Resource Systems Technology (PHRST) maintenance.
- Professional/career development.

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- Compliance with affirmative action and Americans with Disabilities Act.
- Payroll/benefits administration.
- Organizational development.
- New employee orientation.
- Employee performance review/continuous feedback.
- Employee relations/communication.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Average # of days to fill vacancies for recruited positions	46	34	34

EDUCATION SERVICES **37-01-40**

ACTIVITIES

- Student assessment services.
- Instructional services.
- Student support and school transition services.
- Internal compliance/standards monitoring.
- Technical assistance and consultation.
- Program/student outcomes evaluation.
- School-based administrative leadership.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of involvement and responsiveness of parents to their child's education while in placement in agency schools	57	80	80
% of students participating for six months or more in an agency-administered educational program that increases their academic performance in the following subjects by six months as measured by a standardized achievement test:			
Mathematics	58	95	95
Reading	65	95	95

MANAGEMENT INFORMATION SYSTEMS **37-01-50**

ACTIVITIES

- Information systems development and support.
- Multi-media support.
- Computer training.

- Help Desk support.
- Network and personal computer support.
- Telecommunications support.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of time FACTS is available during regular working hours	99.9	99.9	99.9

PREVENTION/EARLY INTERVENTION **37-01-60**

ACTIVITIES

- Community-based training, public education and consultation services to prevent child abuse and neglect, youth suicide, juvenile delinquency, mental health disorders, and drug and alcohol abuse among children and youth.
- Primary prevention supports community-based organizations (CBOs) in assessing local needs, program building, developing community-based management of local resources, and coordinating local prevention efforts.
- School-based interventions to help at-risk students, their siblings and families.
- Collaboration with Family Services, Child Mental Health and Youth Rehabilitative Services to prevent siblings of children in care from entering the service system and to help prevent recidivism once children have completed treatment.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of children in the K-3 Program improving or maintaining the following six months after program entry:			
acceptable behaviors	81	70	80
acceptable school performance	69	65	70

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CHILD MENTAL HEALTH SERVICES

37-04-00

MISSION

To provide accessible, effective treatment for children through collaboration with families and service partners.

VISION

Children and Families: Reaching Their Fullest Potential.

KEY OBJECTIVES

- Provide appropriate, timely services to children and their families. Ensure that services are provided with respect and care and are available, accessible and continuous.
- Keep children and youth safe while in the services of the division.
- Achieve positive client outcomes through the provision of services that result in demonstrated improvements in a child's mental health.
- Operate a public children's behavioral health care system that integrates the provision of mental health and substance abuse treatment for departmental clients who are eligible for Medicaid and/or the Children's Health Insurance Program (CHIP) or are uninsured.
- Improve the performance of the division by reviewing existing processes and making changes as needed.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Child Mental Health Services (DCMHS) has achieved the following:

- Since 1996, in partnership with Medicaid under the Diamond State Health Plan, DCMHS has effectively operated a public managed care children's behavioral health care system, utilizing a professional team approach to assure quality care;
- Integrated mental health and substance abuse treatment for Medicaid, CHIP and non-Medicaid children and youth, providing a full array of behavioral health care services;
- Developed a comprehensive provider network of community-based services;

- Received re-accreditation by the Joint Committee on Accreditation of Health Organizations (JCAHO) as a Managed Behavioral Health Care Organization in December 2003, in addition to the Terry and Silver Lake Treatment centers receiving re-accreditation in October 2004 and January 2005 respectively;
- Initiated cost recovery on Medicaid-approved services in collaboration with the DSCYF Cost Recovery Unit;
- Secured and successfully implemented a \$8.25 million, six-year grant from the national Substance Abuse and Mental Health Services Administration's Center for Mental Health Services, targeting children in special education who have behavioral or mental health problems and problems functioning at school, home or in the community;
- Initiated Individualized Residential Treatment in 2003 as a new, less restrictive residential treatment option, substantially improving services for children; and
- Initiated and maintained the adjudicated Drug Court for substance abusing youth as an alternative to sentencing.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24,106.5	23,727.1	26,551.9
ASF	7,870.7	11,735.2	11,735.3
TOTAL	31,977.2	35,462.3	38,287.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	181.6	184.6	198.6
ASF	22.0	25.0	24.0
NSF	7.0	7.0	7.0
TOTAL	210.6	216.6	229.6

MANAGED CARE ORGANIZATION

37-04-10

ACTIVITIES

- Intake and assessment.
- Clinical services management.
- Provider Network and Service Administration for the statewide DCMHS Children's Behavioral Health Services System.
- Training administration.

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- Quality improvement.
- Data collection and information monitoring.
- Case and program consultation for the department.
- Planning, including linkages with model programs.
- Consultation/presentation to other organizations on Delaware's Public Children's Behavioral Health System.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% timeliness of intake disposition: emergencies – same day service	99.6	99.6	99.6
routine – response within 2 working days	95	96	96

PERIODIC TREATMENT

37-04-30

ACTIVITIES

- Crisis response/intervention services and crisis beds for diversion from hospital.
- Family-centered, community-based outpatient mental health and substance abuse treatment.
- Intensive, home-based outpatient mental health and substance abuse treatment.
- Mental health and substance abuse day treatment.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of identified clients presenting in crisis maintained safely without hospital admissions	85.5	87	87
% of identified clients successfully completing Intensive Outpatient Mental Health Service	67.5	68	68

24 HOUR TREATMENT

37-04-40

ACTIVITIES

- Specialized residential mental health and substance abuse treatment services.
- Community-based, 24-hour mental health residential treatment services and therapeutic group care.
- Inpatient psychiatric hospital treatment.
- Individual residential treatment homes.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of hospital readmissions within 30 days of discharge	14.5	15	15
% of expenditures on Inpatient Hospital as total of all treatment expenditures	7	7	7

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YOUTH REHABILITATIVE SERVICES

37-05-00

MISSION

To support public safety and positive change of children, families and communities through guidance, education and empowerment.

VISION

Youth Rehabilitative Services (YRS) in Delaware will set the standard for excellence in juvenile justice.

KEY OBJECTIVES

- Institute the System of Care model by recognizing the needs of the child and directing services toward fulfilling those needs through collaboration with Child Mental Health, Family Services and the community.
- Measure and monitor the progress of youth who receive YRS services in the areas academic progress, overall case management and recidivism.
- Maintain American Correctional Association (ACA) accreditation at the Ferris School, New Castle County Detention Center and Stevenson House Detention Center.
- Minimize institutional overtime and casual/seasonal payroll expenditures by managing populations.

BACKGROUND AND ACCOMPLISHMENTS

Community Services Re-engineering Project: Community Services undertook a project to adjust caseload sizes by simplifying and combining similar types of cases, reclassifying cases from 13 to 4 categories. Each of these categories has specific probation officer contact requirements that are based on the category level.

Grace and Snowden cottages: Operate two staff-secure, gender-specific state programs on the department's campus for up to 30 delinquent youth.

Global Positioning System (GPS) tracking: Community Services uses GPS equipment to electronically track the geographical location of probation youth 24 hours a day. This equipment ensures probation compliance and increases probation officer efficiency. In addition, the system has the capability of notifying the probation officer immediately if a youth violates an

identified exclusion area, such as a school zone. Currently, up to 17 youth can be monitored.

Helping One Student To Succeed (HOSTS) Program:

HOSTS is a structured mentoring program that targets students who need assistance in reading, math and other academic skills at the Ferris School. Students are matched with trained business and community volunteer mentors, whom serve as role models to motivate, support and provide individual student attention. At the present time, there are 50 mentors at the Ferris School.

House of Joseph: The primary focus is to redirect youth from future involvement with the criminal justice system and from incurring additional delinquency charges that would lead them to the adult system. The House of Joseph III prepares youth for independence/self sufficiency and provides on-going services during placement. They strive to meet developmental, therapeutic and youth needs of each resident who have been determined to have behavioral or emotional problems.

Juvenile Detention Alternatives Initiative (JDAI):

Delaware became a replication site in January 2002. The agreement was between the Chief Judge of Family Court, Attorney General's Office, Public Defender's Office and DSCYF. Delaware's objectives are to:

- Develop (or sustain) collaborations to plan and oversee the implementation of detention reform strategies;
- Study local detention policies and operations to identify opportunities to reduce the inappropriate or unnecessary use of secure detention;
- Develop, implement and/or modify objective screening techniques to guide admissions decisions;
- Plan and implement new or enhanced community-based alternatives to detention;
- Undertake case processing reforms to reduce lengths of stay, speed the administration of justice and increase system efficiency;
- Develop data systems that produce accurate and timely measures to track basic progress in terms of detention and alternative program utilization;
- Assess and improve conditions of confinement in secure detention; and
- Study, develop and implement policies and practices to reduce racial disparities in the use of secure detention.

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FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	37,607.8	37,353.7	38,120.0
ASF	2,938.7	3,071.3	1,864.3
TOTAL	40,546.5	40,425.0	39,984.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	354.1	382.1	361.6
ASF	22.5	22.0	22.0
NSF	13.5	7.5	7.5
TOTAL	390.1	411.6	391.1

OFFICE OF THE DIRECTOR **37-05-10**

ACTIVITIES

- Institute the System of Care model by ensuring intra- and inter-agency cooperation and coordination.
- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate division programs.
- Plan and implement staff training.
- Comply with mandates in providing core services.

COMMUNITY SERVICES **37-05-30**

ACTIVITIES

- Assess the type and quantity of alternative, probation and aftercare services needed to serve delinquent youth who do not require secure incarceration.
- Provide case management and monitoring for youth being served in alternative programs, secure care, probation and aftercare.
- Monitor contracts to ensure appropriate use and quality of service.
- Maintain census and fiscal control of contract usage.
- Provide assessment and case planning, consistent with the Dispositional Guidelines for Juveniles, for seriously delinquent youth and their families.
- Maintain youth in the least restrictive environment through the Placement Authorization Committee

(PAC) and Population Emergency Response Team (PERT) processes.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of Level IV recidivism*	45	35	35
% of Level III residential recidivism*	25	25	25
% of YRS youth requiring deeper end services	8	5	5
% of initial probation contacts on time	88	100	100
% of on-going probation contacts on time	93	100	100

*Recidivism rates provided by Delaware Statistical Analysis Center (dated May 2005). Data based on FY 2003, 12-month felony arrests.

SECURE CARE **37-05-50**

ACTIVITIES

- Provide secure detention for youth who require it before their hearings or trials.
- Provide 24-hour custodial care and treatment in a staff-secure, gender-specific, residential setting for adjudicated youth.
- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care and family-focused case management for youth in secure residential facilities.
- Maintain ACA accreditation for secure care institutions.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of Level V recidivism*	44	35	35
% of students in Ferris School educational programs for six months or more who increase academic performance in the following subjects as measured by a standardized achievement test:			
Mathematics	62	95	95
Reading	64	95	95

*Recidivism rates provided by Delaware Statistical Analysis Center (dated May 2005). Data based on FY 2003, 12-month felony arrests.

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FAMILY SERVICES

37-06-00

MISSION

To promote the well-being and safety of children and their families through prevention, protection and permanency.

KEY OBJECTIVES

The safety and protection of a child is always the first priority of the Division of Family Services (DFS). As such, division services strive to ensure:

- Children at risk are safe from abuse, neglect and exploitation;
- Inter-divisional planning and coordination of services for children and families;
- Professional development of all staff to provide quality service;
- Quality assurance activities are thorough and on-going;
- Interagency and community collaboration exists to build a system of care to support and strengthen families;
- Licensing and monitoring of the state's out-of-home child care facilities;
- Recruitment and retention of sufficient, quality foster families, and improved quality of life for children living in foster care;
- Foster families have the support and parenting skills needed to work with challenging children;
- Enriched continuum of care for children needing placement in specialized foster care and group care; and
- Children who cannot be returned to their family are settled, in a timely way, with a permanent family through adoption or guardianship or older youth are prepared for independence.

BACKGROUND AND ACCOMPLISHMENTS

The Foster Care reform efforts continue to be implemented based on the recommendations of the Foster Care Task Force created by Governor Minner. The task force report and its recommended changes

require multi-year implementation with a significant amount of resources needed to change the system. With the resources provided in Fiscal Years 2002 through 2006, improvements have been made in: training, enhancing foster parent skills to accept more difficult children, foster family clustering, staffing, creating additional placement resources, emergency foster homes, and a specialized group home for girls aged 13-17.

Intake/Investigation: Family Services received 8,035 reports of abuse, neglect and dependency in Fiscal Year 2005 and accepted 5,797 or 72.1 percent of those reports.

Of the 1,325 substantiated reports, the following types of findings were identified:

408	30.8%	Abuse (not sexual)
588	44.4%	Neglect
168	12.7%	Sex abuse
161	12.1%	Dependency

Protective Treatment: In Fiscal Year 2005, a total of 2,445 families and children received treatment services compared to 2,534 in Fiscal Year 2004, a decrease of 3.5 percent.

Placement: During Fiscal Year 2005, 697 children entered placement and 527 children exited placement. At the end of the year there were 821 children in out-of-home care, an increase of 15.3 percent from 712 children in care at the end of Fiscal Year 2004.

Of the children leaving placement during this fiscal year:

93	17.6%	Returned home/parent custody
135	25.6%	Returned home/DFS custody
66	12.5%	Placed with relatives
88	16.7%	Adopted
30	5.7%	Placed with guardians
65	12.3%	Emancipated (age 18)
7	1.3%	With non-relatives
43	8.2%	Other

Adoption: In Fiscal Year 2005, 88 children for whom the division held parental rights were finalized in adoption, a 21 percent increase in the number of adoptions from Fiscal Year 2004. The overall number of children in the adoption program increased from 179 in September 2004 to 204 in August 2005. The number of children receiving adoption subsidies in Fiscal Year 2004, is almost equal to the number of children in the care and custody of the division.

Child Care Licensing: In Fiscal Year 2005, Child Care Licensing ensured safeguards for 50,152 children in out-of-home care, up from 49,196 children in Fiscal Year 2004. The licensing staff made 2,729 facility visits and

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investigated 447 complaints. The Criminal History unit completed 6,835 criminal history record checks, resulting in the disclosure of 3,100 individuals with arrest records. A total of 389 individuals were determined unsuitable. In addition to criminal history record checks, 30,598 child protection registry checks were conducted for all employees in health care, child care and public schools. A total of 340 individuals had substantiated cases of child abuse or neglect.

Accomplishments

- Received Federal Children's Bureau acceptance of Family Services' Five Year Plan for child welfare services.
- Completed the Children and Family Services Review Performance Improvement Plan, releasing the state from further federal monitoring.
- Continued to implement foster care reform measures as recommended by the Governor's Task Force.
- Established contracts for full continuum of out-of-home services: shelter, regular foster care, treatment and specialized homes and group homes.
- Implemented a call recording and monitoring system to ensure customer focus and quality assurance for all reports of child abuse and neglect.
- Continued to categorize previously substantiated abuse and neglect cases to comply with House Bill 528 (Child Protection Registry).
- Trained all public school professional staff on child abuse and neglect awareness.
- Collaborated with the Department of Education to develop a memorandum of understanding specific to the McKinney-Vento Act that establishes education parameters for foster children and youth.
- Assisted in opening day care centers that resulted in a 5.5 percent increase in the number of centers and a seven percent increase in the number of licensed child care slots.
- Created foster care recruitment advertisements for movie theaters, bus boards, radio broadcast and print media.
- Coordinated a walkathon to benefit well-being programs for foster children, raising over \$11,000.
- Partnered with the Child Placement Review Board to distribute \$98,813 in federal educational and training vouchers to support post-secondary education for youth exiting foster care.

- Developed a foster parent newsletter as a support tool for our foster parents.
- Collaborated with the Division of Child Mental Health Services to develop a proposal to provide mental health screenings for all children ages four years or older who are entering foster care.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	32,234.0	31,623.6	34,447.5
ASF	3,661.9	3,872.9	2,419.8
TOTAL	35,895.9	35,496.5	36,867.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	303.0	289.0	295.0
ASF	29.5	24.5	25.5
NSF	110.9	36.9	36.9
TOTAL	443.4	350.4	357.4

OFFICE OF THE DIRECTOR 37-06-10

ACTIVITIES

- Preparation and management of the divisional budget.
- Implementation of service delivery programs throughout the state.
- Quality assurance.
- Data management and analysis.
- Professional development activities to ensure staff are able to provide efficient and effective services to children and youth.
- Policy development.
- Planning based on national, state and local best practices.
- Regulatory functions including child care licensing and criminal background/Child Protection Registry checks.
- Representation on national and local organizations, committees and advocacy groups.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of family child care homes receiving an annual compliance visit	94	100	100

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INTAKE/INVESTIGATION **37-06-30**

ACTIVITIES

- Receive reports of suspected child abuse and neglect.
- Investigate/assess reports and provide timely appropriate safeguards.
- Refer families to community resources when appropriate.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of initial investigation contacts on time	97	100	100

INTERVENTION/TREATMENT **37-06-40**

ACTIVITIES

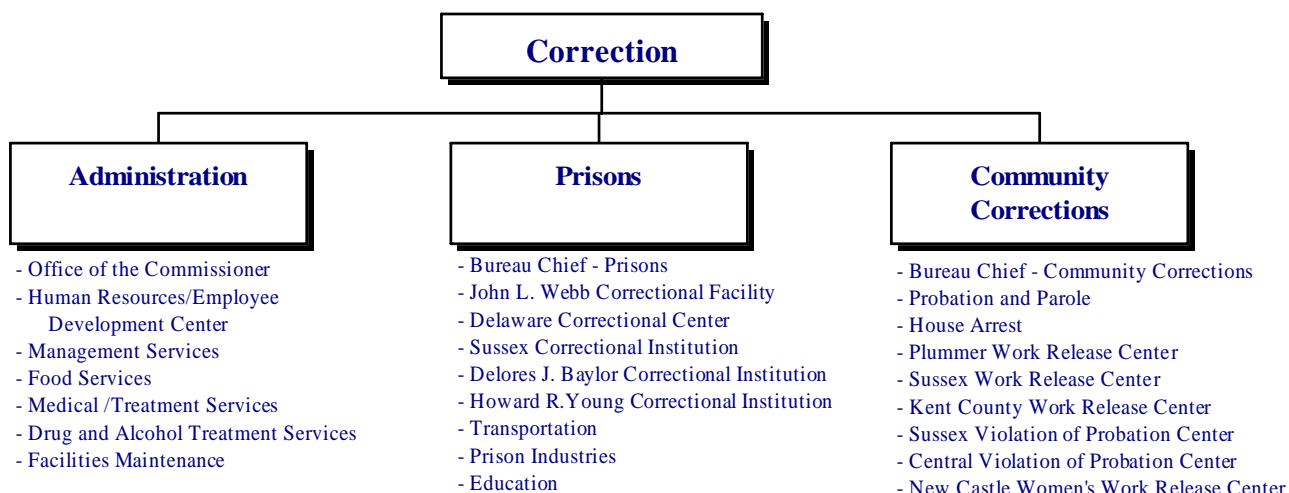
- Assure the safety of children while reducing the risk of abuse and neglect.
- Change the behaviors and conditions which cause abuse and neglect.
- Promote the most appropriate services for the well-being of children, including in-home services, placement, family reunification, or other permanency options including adoption, while providing safeguards for children.
- Offer permanency services including adoption, assisted guardianship and independent living.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of timely initial treatment contacts	91.8	100	100
% of abuse recurrence within 12 months	2.2	6.1	6.1
% of children in foster care for <12 months from the time of the latest removal and those who had no more than two placements	97.2	98.3	98.3
% of children achieving permanency through adoption within 24 months	42.0	32.0	32.0
% of safety reviews meeting criteria	100	100	100

CORRECTION

38-00-00



MISSION

To protect the public by supervising adult offenders and by directing them to treatment, education and work programs.

KEY OBJECTIVES

- Implement the strategies outlined in the Task Force on Correctional Officer Compensation, Benefits and Pension Issues report of September 2003.
- Implement training initiatives that allow for the hiring, promotion and transfer of all staff within the department.
- Provide a Level IV offender management system that will focus on structured treatment programs and work activities for female offenders.
- Expand services to the entire inmate population that will allow for a coordinated transition from prison to the community.
- Coordinate efforts with existing community health care providers, Medicaid services, job placement and other services.
- Coordinate efforts with the Office of the Public Defender to pilot a distance-learning program for inmates at Level V.
- Provide a comprehensive and holistic approach to overall inmate services and maintain National Health Care Accreditation through the National Commission on Correctional Health Care (NCCHC).

- Implement a DNA program in accordance with House Bill 4.
- Maintain existing physical plant systems and coordinate the design of major and minor capital improvement projects.
- Expand the services the community-based treatment agencies are currently providing to Level III and IV probationers with special focus on Level II low level users/abusers and early intervention.
- Continue to enhance the Sussex Violation of Probation Center community service projects.

The Department of Correction is authorized for 2,613 officers and staff across three bureaus: Prisons, Community Corrections and Management Services. The Bureau of Prisons operates five facilities housing offenders incarcerated by court order. The Bureau of Community Corrections supervises offenders after release from incarceration or upon direct sentence of a court in four work release facilities, two violation of probation centers and in the community. The Bureau of Management Services provides essential, direct, support services across the entire department.

Most state correctional systems only manage prisons, leaving the jails, detention centers and community supervision to counties and municipalities or court systems. In Delaware, the Department of Correction manages the entire correctional system, from pre-trial detention through incarceration and community supervision.

The current incarcerated population is approximately 7,000 offenders. This includes approximately 4,000 (57 percent) prisoners, 1,600 (23 percent) jailers and 1,400

CORRECTION

38-00-00

(20 percent) detentioners. The department also has over 18,500 individuals under probation supervision in our communities.

As the incarcerated population grows, the department must begin plans to construct and expand existing facilities. This includes evaluating existing sites suitable for expansion and considering new locations that are compatible with Livable Delaware standards. As an agency employing staff throughout the state, hiring and retaining employees remains a top priority. The department must consider alternatives that will get employees to and from work in efficient, economical and environmentally safe ways and encourage non-traditional work schedules for those employees operating 24 hour facilities.

Within the department's mission is an overriding objective to increase public safety. Over 90 percent of all offenders incarcerated in Delaware return to their communities upon completion of their sentence. To insure the department is furthering the objective of increasing public safety and the goal of enhancing the safety of our communities, the department has adopted five long term goals.

1. Automate all essential business practices within the department.

With approximately 25,000 offenders under supervision, and more than 20,000 admissions and 20,000 releases from incarceration each year, the department has benefited tremendously from the implementation of the Delaware Automated Correctional System (DACS). This automated system provides the opportunity to manage the daily populations movement and operational needs as well as utilize the information to evaluate and plan for future supervision needs, from incarceration through community supervision.

With the support of the Governor and General Assembly, the department created and implemented DACS in all institutions. Business practices in support of the management of all inmate activities from booking and intake, through program assessment to community service programs have been implemented. Maintenance of these systems, modifications to meet the changing business and enhancements to improve the management of the offender population are the normal business of the day for the department's Information Technology staff. Major initiatives in developing reporting needs that are permanent in performance assessment as well as on demand for problem specific evaluation are currently being designed and delivered to the management teams throughout the department.

DACS is moving from the original three tiered client server platform to a more enhanced Internet web-enabled environment. This new platform will enable expedited interfaces with all other criminal justice community partners and state agencies engaged in offender information needs.

2. Develop risk/needs assessment tool for application to every offender.

Treatment, education and work programs can significantly reduce crime and recidivism, and thereby increase public safety. Program needs vary among offenders. National studies have shown that placing offenders in the wrong program has no effect or even adverse consequences. Objective classification tools, which identify the specific programmatic needs for the individual offender, must be applied. These tools can indicate which offenders have a higher probability to commit new criminal offenses and which offenders are not likely to respond to any treatment. Once identified, we can target offenders for more aggressive supervision, and best utilize our limited program resources.

Following evaluation, inmates will be assigned to those programs indicated through the risk/needs evaluation process. Program participation will be mandatory. Some will go directly into department run programs such as the Key/Crest drug treatment program. For those individuals that are not incarcerated for a sufficient period of time to enable them to complete institutional based programs, the department will put them to work either in department facilities or in the community.

Probationers and parolees are evaluated using a nationally recognized assessment tool for offenders supervised in the community. Evaluation tools specific to offender type, i.e. sex offender, domestic violence offender, are also administered. Supervision plans are developed to address the risk and needs of the offender and to comply with sentencing orders.

Risk/needs assessment tools are now in use in all of our facilities and in Community Corrections.

3. Ensure that the department has sufficient resources to support the number of individuals under supervision, and that our resources are properly allocated.

In 2003, the department completed the largest prison expansion in state history. The state added approximately 2,500 secure beds to the correctional system at a cost of more than \$185 million. With these facilities came the need to recruit, hire and train a large number of security staff. The resources to provide initial and annual training are limited. The retention of security staff has been difficult, thus the process of

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recruiting, hiring and training is a continuous challenge.

Increases in the incarcerated population also dictates the need for resources beyond facilities and security staff to operate them. Offenders must be clothed and fed, and facilities must be heated and maintained. Medical services must also be provided and eventually most offenders are released to the community, increasing the need for resources in Community Corrections.

Community Corrections must continue to find innovative methods of supervising offenders to ensure their compliance with court orders and conditions of supervision. Operation Safe Streets is one model that has been very successful. Operation Safe Streets started in the City of Wilmington, placing probation and parole officers with Wilmington police officers to crack down on curfew compliance for high-risk probationers. The Safe Streets concept has expanded statewide with probation and parole officers teaming up with police officers from the City of Dover and Delaware State Police in Kent and Sussex counties.

In addition, the department has used technology to enhance its community supervision strategies. The House Arrest program utilizes electronic monitoring to track offenders leaving and returning to their residence within an established schedule. Global Positioning Systems monitoring, remote alcohol monitoring and other technologies are part of the future of community supervision.

The employees are the greatest assets of an organization. The skill levels of our employees must grow in order to meet the ever-changing demands of the job. Similarly, the department must explore alternative training methods to provide initial, refresher and mandatory training at times and locations convenient to the operations of the and facilities and its employees. Computer-based training, use of field training officers in each facility and other alternative delivery strategies must be explored and implemented.

4. Create an environment more conducive to effective programming, and provide greater encouragement for productive participation in programming.

For several years the department has been working toward implementing a stark-jail concept which holds offenders accountable for their behavior. Under the stark-jail concept, prisoners enter without any privileges. They will be provided only the necessities of life. Privileges are earned through appropriate behavior, cooperation with programming and hard work.

All inmates will be assigned to treatment, education or work according to the risk/needs assessment. The

system will determine which programs are appropriate, and mandate successful completion. Failure to cooperate with the prescribed regimen will result in sanctions, including loss of privileges and the return to more restrictive housing levels.

The Secure Housing unit and Maximum Housing unit at the Delaware Correctional Center operate under the stark-jail model. The Howard R. Young Correctional Institution, Baylor Women's Correctional Institution and Sussex Correctional Institution all have housing units or sections operating under this model.

5. Improve communications within the department, with other criminal justice agencies, and with the public.

The prison expansion and continued growth in Community Corrections requires communication between and among various correctional officers, probation and parole officers and specialized correctional operations. The department must continue to regularly review and update policies and procedures to reflect changes in law and department operations. When new policies and procedures are created to reflect a changing environment, the employees responsible for implementing and complying must be informed of the purpose of the change.

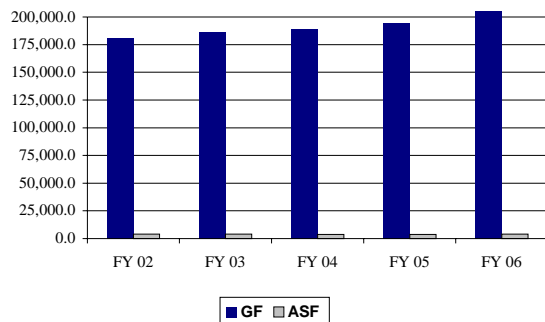
Just as victims are entitled to information regarding specific offenders, the communities are entitled to information about released offenders. State and federal law has changed rapidly in recent years with regard to what information is available to the public. The department must continue to work diligently to strike a balance between informing the public and complying with those state and federal laws.

The establishment of Media and Community Relations staff has improved and enhanced our communications with the media, victims and the general public. We will continue to seek alternative opportunities to keep the public informed. The department will continue to review all policies and procedures and be proactive in its dissemination of information as appropriate to our employees and the public.

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Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	201,694.2	210,630.5	226,191.6
ASF	2,246.9	3,905.8	4,026.7
TOTAL	203,941.1	214,536.3	230,218.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,613.6	2,618.6	2,620.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	2,625.6	2,630.6	2,632.7

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$72.6 and 1.0 FTE Communications Director in the Office of the Commissioner (38-01-01) to support the creation of a Communications unit in accordance with recommendations contained within the Final Report of the Task Force on Security Issues at the Delaware Correctional Center.
- ◆ Recommend \$217.4 and 1.0 FTE Public Health Administrator I in Management Services (38-01-10) to compliment the newly formed Medical Services unit.
- ◆ Recommend \$2,492.2 in Medical/Treatment Services (38-01-30) to meet contractual obligations.
- ◆ Recommend \$326.5 in Food Services (38-01-20), \$384.8 in Medical/Treatment Services (38-01-30), \$1.0 in Webb Correctional Facility (38-04-02), \$14.0 in Delaware Correctional Center (38-04-03), \$21.0 in Sussex Correctional Institution (38-04-04), \$15.0 in Baylor Correctional Institution (38-04-05)

and \$49.0 in Howard R. Young Correctional Institution (38-04-06) for costs associated with estimated inmate population increases.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and continue to eliminate the department's backlog of deferred maintenance.
- ◆ Recommend \$3,135.4 for Maintenance and Restoration of department facilities. This funding will be used to maintain buildings in their current condition and provide for necessary repairs and any additional unanticipated needs.
- ◆ Recommend \$250.0 to begin the study for possible expansions at the Sussex Correctional Institution, Baylor Women's Correctional Institution and Plummer Community Correctional Center.
- ◆ Recommend \$50.0 for the design of a new kitchen facility for the Howard R. Young Correctional Institution.

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ADMINISTRATION

38-01-00

MISSION

The mission of Administration is to provide overall direction for policy, planning, support and management of the department; provide effective and efficient human resource services, staff development and training; and direct service, to the department through the support units of the bureau by providing effective and efficient budget and fiscal management, management information services, food services, inmate health care services, inmate substance abuse treatment programs, facilities maintenance/construction and procure inventory for distribution to all facilities statewide.

KEY OBJECTIVES

- Implement the strategies outlined in the Task Force on Correctional Officer Compensation, Benefits and Pension Issues report of September 2003.
- Implement training initiatives that allow for the hiring, promotion and transfer of all staff within the department.
- Review the Correctional Employee Initial Training and refresher training as it compares to other states and national standards.
- Provide a comprehensive and holistic approach to overall inmate services.
- Implement a comprehensive Cognitive Behavior-based Therapeutic Community treatment program for female offenders.
- Maintain existing physical plant systems and coordinate the design of major and minor capital improvement projects.

BACKGROUND AND ACCOMPLISHMENTS

With the completion of facility construction and expansion, the need for staffing has dramatically increased and has created the challenge of hiring, training and retaining employees while continuing to provide quality services.

Human Resources is responsible for all aspects of human resource management, including recruitment and selection, records management, personnel transactions, pay and benefits, position management and classification, labor relations, employee performance and

accountability, grievance handling, employee relations and equal employment opportunity/diversity. Over the past several years the focus has turned to the recruitment and selection of employees to staff the facilities.

The Employee Development Center (EDC) is responsible for providing and coordinating all department-wide initial training, requalification, development of programs and assistance to facilities in the development of in-house training efforts. EDC is also responsible for the department's Employee Assistance Program and post trauma and mentoring programs. In conjunction with Human Resources, the focus is on the training of new staff.

Management Information Services (MIS) is responsible for all aspects of managing the information technology resources of the department that are shared on the network infrastructure.

MIS continually strives to improve customer service. A recently implemented help desk system records all problems and their resolution. The help desk will serve to identify problem areas within the system and assist MIS in determining necessary system enhancements and areas where additional training may be needed.

In partnership with the Offender Management System contractual support team, MIS completed the department's necessary automation efforts associated with House Bill 50, including those of Community Corrections.

The Central Business Office is responsible for payroll processing, accounts payable and receivable, federal grants and budget preparation. This unit has committed itself to providing on-going training for personnel.

Food Services prepares over 20,000 meals per day while ensuring proper and safe food handling by all employees. Food Services continually reviews food commodities usage and volume in an effort to maintain costs while striving to provide well-balanced meals that meet state and federal requirements.

Medical Services oversees the contractual arrangement for the delivery of health care services to the inmate population. The Medical Review Committee (MRC) provides oversight and monitoring of contract compliance by the provider.

Drug and Alcohol Treatment oversees the contractual arrangement to provide substance abuse treatment services for approximately 400 Level V (Key) beds, 1,000 (500 every 6 months) Level IV (Crest) slots and 600 (300 every 6 months) Level IV (Aftercare) slots annually. These efforts are monitored by the Medical

CORRECTION

38-00-00

Review Committee to ensure quality programming and continuity of care.

Facilities Maintenance is responsible for maintaining all department facilities, leased facilities and grounds. The ages of the facilities vary from new to roughly 80 years old. Facilities Maintenance also participates in the design process and construction administration of all newly-constructed facilities. This section oversees all minor capital improvement projects to repair and replace building equipment and systems.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	55,683.4	56,957.5	62,147.2
ASF	305.8	25.0	25.0
TOTAL	55,989.2	56,982.5	62,172.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	271.0	274.0	283.0
ASF	--	--	--
NSF	--	--	--
TOTAL	271.0	274.0	283.0

OFFICE OF THE COMMISSIONER

38-01-01

ACTIVITIES

- Provide departmental management and policy leadership.
- Serve as legislative liaison.
- Coordinate public relations.
- Maintain security audit program.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of random/ periodic Internal Affairs (IA) rechecks	282	120	120
# of random drug tests of employees (positives in parentheses)	75 (0)	100(0)	100(0)
% of policies/ procedures reviewed	25	25	25
# of positive media stories generated	150	150	150
# of victim notification letters issued	5,401	6,110	6,819

HUMAN RESOURCES/EMPLOYEE DEVELOPMENT CENTER

38-01-02

ACTIVITIES

- Provide applicant and employee services.
- Maintain employee records.
- Coordinate employee labor relations.
- Manage employee benefits and development.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of grievances at Commissioner's level	113	120	125
# of correctional officer recruits graduating from Correctional Employee Initial Training (CEIT)	162	200	200
# of probation officer recruits graduating from Basic Officer Training Course (BOTC)	31	50	50
# of individuals receiving requalification, recertification or other training	19,879	20,060	22,500
# of trainee hours in requalification, recertification or other training	114,855	130,00	135,000

MANAGEMENT SERVICES

38-01-10

ACTIVITIES

Management Information Services (MIS):

- Provide information technology support and help desk services for the department.
- Maintain DACS.

CORRECTION

38-00-00

- Support the development and maintenance of web-enabled applications.
- Liaison (voting membership) with DELJIS Board of Managers, Information Resource Managers (IRM) Council, Courts Organized to Serve (COTS) and state Computer Hardware/Software Committee.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of help desk resolution within one hour	100	100	100
% of computer up-time when controlled by the MIS unit	98	98	98
% inventory accountability	100	100	100

ACTIVITIES

Central Business Office:

- Provide information and training opportunities to department financial personnel on updates to the Delaware Financial Management System (DFMS), Payroll Human Resources Statewide Technology (PHRST) and accounting policies and procedures.
- Support the development of the annual department budget.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of error-free documentation	95	95	95
% of on-going training to financial personnel	95	100	100
% of payroll related training for cadet classes	100	100	100

FOOD SERVICES

38-01-20

ACTIVITIES

- Prepare menus to meet Dietary Reference Intakes (DRI).
- Maintain kitchen facilities to meet American Correctional Association (ACA) Food Safety Guidelines and Delaware's Public Health Sanitation Standards.
- Maintain food supply inventory consistent with population needs.
- Enhance staff development.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% score on quarterly sanitation inspections	92	95	95
% of food consumption/return rate (based on studies at BWCI and DCC)	12	12	10
% of menu and inventory automation	50	95	98
% of staff Serv Safe certified	85	90	90
Per diem cost (\$)	4.38	4.38	4.38

MEDICAL/TREATMENT SERVICES

38-01-30

ACTIVITIES

- Maintain comprehensive health care services through a department-wide contract.
- Conduct monthly audits of screening and evaluation requirements to ensure compliance with contract and NCCHC standards.
- Conduct medical review meetings to identify issues/problems and plan for future health care delivery.
- Upon release, ensure inmates receive a 30 day supply of medication, information about community services, and education on treatment and care for HIV/AIDS.
- Consult with a medical/pharmacy consultant team to review overall healthcare and pharmacy utilization.

CORRECTION

38-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of HIV population receiving discharge case management (average of 4 HIV inmates released/month)	100	100	100
% of population receiving medications upon release: (average of 4 HIV inmates and 1,000 inmates released/month on medications)	100	100	100
% of facilities NCCHC accredited	100	100	100
% intake screens completed according to standards (approx. 1,500 per month)	100	100	100
% of inmates on medication:			
HIV	2	2	2
psychotropic	13	13	13
prescription	44	44	44

DRUG AND ALCOHOL TREATMENT SERVICES **38-01-31**

ACTIVITIES

Under the oversight of the MRC, a department-wide contract will:

- Provide therapeutic community treatment programs to eligible inmates;
- Provide aftercare services to offenders who have participated in the therapeutic community model; and
- Increase awareness of treatment programs throughout the inmate population.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of placements into programs from waiting list (approximately 40 inmates on waiting list/month)	95	95	95
% of inmates receiving follow-up community orientation (approximately 200 inmates/month released to aftercare)	95	95	95
% of inmates completing Key, Crest, Aftercare continuum	90	90	90
% inmates graduating from Aftercare	95	95	95

FACILITIES MAINTENANCE **38-01-40**

ACTIVITIES

- Coordinate the design of major and minor capital improvement projects with contracted architectural/engineering firms.
- Oversight of all contractors performing work on major and minor capital improvement projects.
- Maintain physical plant systems at all department facilities.
- Groundskeeping and snow removal at all department facilities.
- Oversight of inmate work crews performing various repairs and improvements.
- Recordkeeping and reporting on environmental issues.
- Ensure continued technical training for all maintenance staff through a variety of programs.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of work orders: completed	24,728	25,000	25,000
processed	24,894	25,000	25,000
Overtime costs (\$)	63,500	136,500	136,500
Maintenance deficiency per 1999 Assessment (\$ million)	36.0	36.0	56.0+
# of facilities maintained	13+	13+	13+
Square footage of facilities maintained (million)	1.88	1.88	1.88

CORRECTION

38-00-00

PRISONS

38-04-00

MISSION

The mission of the Bureau of Prisons is to provide overall administrative support to prison facilities which enforce judicial sanctions for offenders and detentioners in a safe, humane environment. The bureau provides public protection with incarceration and rehabilitation programs that meet societal and offender needs.

KEY OBJECTIVES

- Utilize flow down options delineated in the Sentencing Accountability Commission (SENTAC) Policy Manual to maximize Level V bed space availability.
- Utilize offender assessment, program participation and program completion as monitors of system efficiency.
- Maintain the security housing units to manage the prison population with stark housing and rigorous programming.
- Conduct quarterly safety and security audits at each facility with a minimum target score of 90 percent.

BACKGROUND AND ACCOMPLISHMENTS

The Bureau of Prisons provides administrative support for the five institutions that house the SENTAC Level V population (detention, jail and prison). These institutions currently house approximately 5,672 inmates with an operating capacity of 5,359 beds.

A cooperative agreement continues with the Public Defender's Office to place attorneys at Howard R. Young Correctional Institution (HRYCI), Delores J. Baylor Correctional Institution (BWCI), Delaware Correctional Center (DCC) and Sussex Correctional Institution (SCI) in an effort to expedite pre-trial case processing, maximize the use of video/teleconferencing equipment and reduce the detention population.

Annual inmate transports decreased by 2,204 transports or 5.5 percent when compared to Fiscal Year 2004 (37,877 vs. 40,081). Court activity accounted for 80.9 percent of the Fiscal Year 2005 transports compared to 78.9 percent in the previous year.

The Youthful Criminal Offenders Program (YCOP) at HRYCI was opened to manage the most difficult

juvenile offenders. These youth (under 18 years of age) are either found non-amenable in Family Court or are sentenced by Superior Court to the adult system for serious offenses. This program includes a modified Key Program, education and rigorous discipline.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	110,357.1	114,140.3	122,206.0
ASF	1,516.0	3,319.8	3,319.8
TOTAL	111,873.1	117,460.1	125,525.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,733.6	1,735.6	1,732.7
ASF	12.0	12.0	12.0
NSF	--	--	--
TOTAL	1,745.6	1,747.6	1,744.7

BUREAU CHIEF - PRISONS

38-04-01

ACTIVITIES

- Employee grievances.
- Inmate grievances/disciplinary appeals.
- Prison Arts program.
- Labor contract evaluation.
- Inmate classification and program support.
- Reception diagnostic risk needs assessment.
- Bureau budget preparation and management.
- Bureau strategic planning.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% consolidated prison safety/security audit scores	91	90	90
# of good time days lost	229	300	300
# of inmates classified to:			
drug treatment programs	547	800	800
work release	280	360	360
supervised custody	333	360	360
# inmates recommended for sentence modification	30	60	60
# of security/custody level classifications	1,665	2,400	2,400

CORRECTION

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JOHN L. WEBB CORRECTIONAL FACILITY **38-04-02**

ACTIVITIES

- Levels IV and V offender case management.
- Institutional housing and community supervision.
- Offender treatment and structured work programs.
- New Castle County Driving Under the Influence (DUI) confinement facility.
- Coordination of activities and movement regarding offenders transferred into and out of the Delaware Psychiatric Center (DPC) as well as various in-patient programs.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	96	90	90
# of inmate work hours:			
community service	45,100	45,100	45,100
food service	25,544	25,550	25,550
maintenance	4,595	4,600	4,600
janitorial	3,359	3,350	3,350
laundry	3,697	3,700	3,700
other*	5,114	5,100	5,100
Total:	87,409	87,400	87,400
Cost avoidance @ \$6.15 minimum wage (thousands)	537.6	537.5	537.3
# of escapes	0	0	0

*Other includes barbers, paralegals, clerks, recreational, and education workers.

DELAWARE CORRECTIONAL CENTER **38-04-03**

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	90	90	90
# of inmate work hours:			
community service	20,532	20,500	20.5
food service	359,274	530,400	530.4
maintenance	59,356	60,000	60.0
janitorial	297,444	297,500	297.5
laundry	120,640	120,600	120.6
other*	324,480	324,500	324.5
Total	1,181,72	1,353,50	1,353,500
Cost avoidance @ \$6.15 minimum wage (thousands)	6	0	8,324.0
# of escapes	7,267.6	8,324.0	0

*Other includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.

SUSSEX CORRECTIONAL INSTITUTION **38-04-04**

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key Program.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	98	90	90
# inmate work hours:			
community service	13,631	**0	**0
boot camp	8,333	8,500	8,500
food service	60,464	62,000	62,000
maintenance	14,374	18,000	18,000
janitorial	35,210	38,000	38,000
laundry	38,768	39,000	39,000
other*	67,007	70,000	70,000
Total:	237,787	235,500	235,500
Cost avoidance @ \$6.15 minimum wage (thousands)	1,462.4	1,448.3	1,448.3
# of escapes	0	0	0

*Other includes barbers, clerks, education workers, yard workers, etc.

CORRECTION

38-00-00

DELORES J. BAYLOR CORRECTIONAL INSTITUTION 38-04-05

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	82	90	90
# of inmate work hours:			
food service	218,750	219,000	219,000
maintenance	12,000	12,000	12,000
janitorial	15,000	15,000	15,000
laundry	5,000	5,000	5,000
other*	25,000	25,000	25,000
Total:	275,750	276,000	276,000
Cost avoidance @ \$6.15 minimum wage (thousands)	1,695.9	1,697.4	1,697.4
# of escapes	0	0	0
# of video/teleconference sessions	2,913	3,000	3,000

*Other includes education workers, clerks, cosmetologists, etc.

HOWARD R. YOUNG CORRECTIONAL INSTITUTION 38-04-06

ACTIVITIES

- Level V offender case management.
- Institutional housing and inmate care.
- Treatment and educational programs.
- Structured offender work programs.
- Law library services.
- K-9 patrol.
- Key Program.
- Young Criminal Offenders Program (YCOP).
- Collections/disbursements management.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% safety/security audit score	93	90	90
# of inmate work hours:			
food service	166,211	167,873	169,552
maintenance	0	0	0
janitorial	21,050	21,500	21,500
laundry	8,052	8,100	8,214
other*	0	0	0
Total:	195,313	197,473	199,266
Cost avoidance @ \$6.15 minimum wage (thousands)	1,201.2	1,213.2	1,225.3
# of escapes	0	0	0
# of video/teleconference sessions	10,820	11,000	11,000

*Other includes barbers, education workers, clerks, etc.

TRANSPORTATION 38-04-08

ACTIVITIES

- Inmate transportation.
- Courtroom security.
- Correctional Emergency Response Teams (CERT).
- K-9 training.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of inmates transported	37,877	38,000	38,000
# of CERT missions*	147	150	150
# of canine teams certified to Police Dog Level 1	20	20	20

*Includes escapee recovery, erroneous release recaptures, drug searches, contraband searches, high-risk transports, funeral honor guard, tactical surveys, weather emergencies, command post drills, and hostage drills.

PRISON INDUSTRIES 38-04-09

ACTIVITIES

- Computer retrofit.
- Vegetable farming.
- Furniture shop.
- Picture framing shop.
- Printing shop.
- Silk screening shop.
- Small appliance repair shop.
- Upholstery shop.
- Concrete Design Systems.

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- Construction.
- Vehicle maintenance.
- Small engine repair.
- Warehousing.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of inmates employed	183	202	215
Gross revenue generated (thousands)	1,630.0	1,800.0	1,920.0
Revenue per inmate employed (thousands)	8.9	8.8	8.9
# of completed work orders	6,240	6,540	6,740

EDUCATION

38-04-11

ACTIVITIES

- Academic programs.
- Life skills.
- Vocational programs.
- Ancillary programs.

Senate Bill 210 of the 141st General Assembly, signed July 9, 2001, placed the Prison Education Program under the Department of Education (DOE).

COMMUNITY CORRECTIONS

38-06-00

MISSION

The mission of the Bureau of Community Corrections is:

- to promote public safety through the effective supervision of offenders placed under community supervision, SENTAC Levels I – IV;
- to provide supervision, programs and treatment services that promote long-term self-sufficient, law abiding behavior by offenders; and
- to support efforts to make victims whole in accordance with Delaware law.

KEY OBJECTIVES

- Maintain and enhance community safety.
- Improve the effectiveness and overall management of the bureau by establishing support programs and services for staff and restructuring of positions and services to reflect the actual needs of the bureau.
- Develop initiatives to improve intra- and inter-agency communication, coordination and cooperation for better pre- and post-release supervision of offenders.
- Improve the operation of the bureau through the development of new programs and more efficient use of resources.
- Expand placements in less costly community programs.

BACKGROUND AND ACCOMPLISHMENTS

A top priority this past year has been a revamping of the internal fiscal reporting process for each budget unit. This effort has resulted in intensive training sessions for fiscal staff on the use of new reporting formats. There was also an emphasis on teaching all fiscal managers the fundamentals of the budget process and providing guidance on how to make accurate projections.

Community Corrections continues to undergo a massive change in operations due to the passage of the probation reform legislation in May 2003. The reform will cap periods of probation for most offenders, permit the department to use an evaluation process to appropriately place probationers at the most effective level of supervision and create a new Restitution Only level of probation. These reforms, while extensive, are more

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manageable due to the implementation of the Level of Service Inventory-Revised (LSI-R).

Technology increasingly is playing a significant role in the supervision of high risk offenders. Community Corrections has recently tested several types of GPS offender monitoring equipment. Probation and Parole will begin monitoring selected domestic violence offenders with this new technology this year. In cooperation with the courts and Board of Parole, Probation and Parole will begin piloting a program using alcohol monitoring equipment for selected offenders.

The New Castle County Women's Work Release center received its first offenders on October 11, 2005, and is expected to fill all 96 beds by early 2006. The facility will provide residential substance abuse treatment to women eligible for placement in a work release program.

Probation and Parole

This past year Probation and Parole conducted 15,670 intakes, 15,538 discharges and 20,255 transfers between SENTAC levels. Of the cases discharged, 92 percent were closed and eight percent were revoked to Level V. In addition to the sentenced population there are approximately 18,500 individuals under Probation and Parole supervision. Included in that number are 2,100 individuals who are supervised out of state and 230 individuals on pre-trial status that are assigned to Probation and Parole for supervision.

The implementation of a Probation and Parole classification system that includes the use of the LSI-R has occurred. The use of this system will result in better supervision by providing a more accurate assessment of an offender's risk of recidivism. The assessment will also guide an officer regarding an offender's need for treatment and the appropriate type of treatment that is required to increase the chances of the offender successfully completing supervision and becoming a productive law abiding citizen.

Probation and Parole has joined a consortium of law enforcement agencies to share information on domestic violence cases. There is a growing trend in community corrections to become more specialized in addressing the concerns of the community and the specific problems of offenders. Probation and Parole is taking a leading role in such specialization.

House Arrest

The Level IV House Arrest program continues to develop specialized caseloads. Some officers are specifically assigned to supervise sex offenders and Re-entry Court offenders. When possible, domestic violence, Boot Camp and Key/Crest graduates and mentally ill offenders are also assigned to specific

officers for supervision. The House Arrest programs in Kent and Sussex counties have the responsibility of supervising Supervised Custody cases.

Violations of the conditions of supervision are most often technical violations rather than new criminal activity. While the number of violations from the House Arrest program grows, the success rate is due to the officers being proactive to technical violations such as offenders missing office appointments, not attending treatment sessions or violating their approved daily schedule. Public safety in the community is enhanced because the offenders are confronted before their behavior leads to criminal activity.

The 24-hour Monitoring Center continues to expand its role and responsibilities. Originally designed to be a central point for the computer-generated alerts regarding House Arrest program offenders, it has become a communications center for the statewide Operation Safe Street officers and other probation and parole officers working after normal business hours. The Monitoring Center provides information to the officers regarding the status of offenders under supervision, sentencing information and other pertinent data, thus enabling them to stay in the community instead of returning to the office to manually search for information.

In addition, an 800-number has been publicized to enable the community to report information on escapees/absconders. The Monitoring Center also handles numerous telephone calls from offenders on house arrest. The Monitoring Center monitors the 800 MHz radio transmission of Kent County probation officers. They are trained to respond if an officer in the community calls in an emergency situation.

Plummer Work Release Center

The Plummer Work Release Center continues to provide a full range of custody and treatment services to offenders at Level IV supervision and classified Level V offenders. The Intensive Community Supervision Program offers supervision services at the highest level in the community for offenders awaiting bed space at Level IV. This level of supervision is accomplished through three face-to-face meetings per week with a probation officer, curfew checks and monitoring through breathalyzer and drug screening tests.

The Plummer Work Release Center also continues to meet the challenge of Level IV supervision through Crest and work release programs to ensure a smoother and safer transition back into the community. The Crest population has remained steady in the past year, and the 128 beds allocated for this program remain engaged. Additionally, the center has engaged the service of SOAR, Inc. (Survivors of Abuse in Recovery) to assist

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female offenders in the Crest Program to deal with the roots of their behavior by confronting the issues of abuse in their lives. Twenty-eight beds are committed to traditional work release beds for female offenders.

DNA testing, victim notification, sex offender registration and offender publications are additional duties that are handled to ensure that requirements of the Delaware Code are met.

Plummer Work Release Center staff actively pursues escapees from its programs. The Escape Apprehension Team aggressively researches prior hosts, romantic interests and social contacts in an effort to bring these individuals back into custody and to be held accountable to the courts.

Kent County Work Release Center (KWRC)

Kent Work Release continues to serve 150 male and female Crest offenders and a small work release-only population.

DNA testing, victim notification, sex offender registration and offender publications are duties handled by staff to ensure that requirements of the Delaware Code are met.

Accountability to facility rules and regulations, as well as to the offenders treatment plan are paramount and result in a high success rate. The work of the staff to return offenders who may be unaccountable in the community has resulted in a minimal escape rate.

Central Violation of Probation Center (CVOP)

CVOP is serving a dual purpose as a Level IV facility. In response to the high number of offenders being directly sentenced to Level IV Crest without any prior time in the Key Program, 125 beds at CVOP have been designated to be Crest phase-one beds. The CVOP offenders ordered to Crest who have not completed the Key Program are immersed into the first phase of Crest treatment in a controlled environment for approximately three months to learn how to function in a residential treatment environment. They are then transitioned to a work release Crest Program where they complete the second phase.

The remaining 125 beds are being used for offenders who have either violated probation or are classified to a Level IV facility while awaiting a bed in a work release facility. These offenders are assigned to work crews and perform community service under the supervision of correctional officers.

Sussex Work Release Center (SWRC)

SWRC has experienced growth in all aspects of its programs.

- DNA testing, victim notification, sex offender registration and offender publications are additional duties that are being handled to ensure that requirements of the Delaware Code are met.
- Alcoholics Anonymous and Narcotics Anonymous programs are run in both Crest and work release populations.
- The Crest Program now encompasses 100 of the 240 beds located in SWRC. Of the 100 beds, 32 are dedicated for female offenders.
- The remaining 140 beds at SWRC are utilized for work release offenders of which 18 are designated for female offenders.

Sussex Violation of Probation Center (SVOP)

Since January 2001, SVOP receives and releases approximately 9,000 offenders in a 12-month period. These are Level V holds awaiting Level IV placement, direct sentences from various courts or technical probation violators from Probation and Parole offices statewide. In Fiscal Year 2005, offenders at SVOP performed in excess of 150,000 hours of community services to over 120 state agencies and organizations throughout the State of Delaware.

Offenders at SVOP are encouraged to apply the community service hours they accumulate to the costs and fines they owe. The resulting total paid toward costs and fines for calendar year 2004 totaled \$455,896. By doing so, the financial obligations imposed in sentencing orders are partially satisfied prior to their starting Levels I-III probation.

SVOP now receives all offenders sentenced to serve weekends at Level IV. Many of these offenders are individuals who have committed minor violations or owe child support.

New Castle Women's Work Release Center (NCWWRC)

The first of its kind, this 96 bed female-only facility opened in October 2005, and focuses on treatment of addiction related issues followed by work release. Functioning as a Level IV substance abuse treatment program, modeled after existing Crest programs, offenders will deal first with their addiction issues in a gender specific environment and upon completion of this phase of treatment will progress to work release for re-entry into the community. The work release phase will allow offenders to save funds and establish safe housing to improve their chances of success and independence.

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FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	35,654.7	39,532.7	41,838.4
ASF	425.4	561.0	681.9
TOTAL	36,080.1	40,093.7	42,520.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	609.0	609.0	605.0
ASF	--	--	--
NSF	--	--	--
TOTAL	609.0	609.0	605.0

BUREAU CHIEF - COMMUNITY CORRECTIONS ***38-06-01***

ACTIVITIES

- Provide management support and supervision of bureau sections.
- Plan and direct work of the bureau.
- Monitor compliance with the department and bureau policies and procedures.
- Oversee bureau management information needs.
- Oversee offender movement.
- Manage support for central records.
- Oversee the management of the bureau treatment contracts.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of provider compliance with contractual agreements	100	100	100
% of budget units monitored for fiscal accountability	100	100	100
% of bureau policies reviewed	30	30	30

PROBATION AND PAROLE ***38-06-02***

ACTIVITIES

- Supervise probationers and parolees in Levels I, II and III.
- Report probationer and parolee compliance status.
- Oversee probationer and parolee treatment.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of LSI-R's completed on eligible offenders within 60 days of sentencing	75	75	75
% of Level I, Restitution Only cases closed as fully paid within period of supervision	55	55	55
% of warrant attempts per month by Operation Safe Streets	90	90	90
% of cases closed	93	93	93

HOUSE ARREST ***38-06-04***

ACTIVITIES

- Level IV client supervision services.
- Install and maintain electronic equipment.
- Monitor offenders' activities.
- Respond to violations.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of eligible cases accepted for program within two weeks	80	80	80
% of cases successfully discharged	75	75	75
% of time monitoring center responding to home confinement issues and performing administrative duties	80	80	80
% of time monitoring center responding to other Community Corrections issues	20	20	20
% of cases ineligible for home confinement	5	5	5

PLUMMER WORK RELEASE CENTER ***38-06-06***

ACTIVITIES

- Levels IV and V offender case management.
- Intensive supervision of Level III hold caseloads.
- Treatment planning/coordination and employment counseling for offenders.
- Supervision of certified parole cases.
- Collection/disbursement management of child support cases.
- Federal offenders contract administration.
- New Castle County supervised cases.

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- Pre-release treatment/employment planning.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	72	79	79
% of escapes/walkaways	2.5	0	0
% of offenders obtaining employment	95	100	100
# of community service hours	1,409	1,500	1,600

SUSSEX WORK RELEASE CENTER 38-06-07

ACTIVITIES

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collections/disbursements management.
- Federal offenders contract administration.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	73	75	75
% of escapes/walkaways	5	5	5
% of offenders obtaining employment	85	85	85

KENT COUNTY WORK RELEASE CENTER 38-06-08

ACTIVITIES

- Levels IV and V offender case management.
- Treatment and structured work activities for offenders.
- Supervision of parolees.
- Collection/disbursements management.
- Federal offenders contract administration.
- Kent County supervised custody.
- 24-hour Monitoring Center.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	78.09	85	85
% of escapes/walkaways	0	0	0
% of offenders obtaining employment	97	100	100

SUSSEX VIOLATION OF PROBATION CENTER 38-06-09

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	75	76	77
% of escapes/walkaways	0.5	0.5	0.4
# of community service hours	120,000	125,000	135,000
\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	738.0	768.7	830.3

CENTRAL VIOLATION OF PROBATION CENTER 38-06-10

ACTIVITIES

- Levels I-V offender case management.
- Treatment and structured community service activities for all offenders.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	82.3	90	92
% of escapes/walkaways	0	0	0
# of community service hours	117,000	120,000	125,000
\$ cost saving to state and non-profit organizations @ \$6.15 minimum wage (thousands)	719.5	738.0	768.7

NEW CASTLE WOMEN'S WORK RELEASE CENTER 38-06-11

ACTIVITIES

- Levels IV and V offender case management.
- Treatment planning/coordination/employment counseling for offenders
- Pre-release treatment/employment planning
- Intensive/in-depth/detailed addiction related programming.

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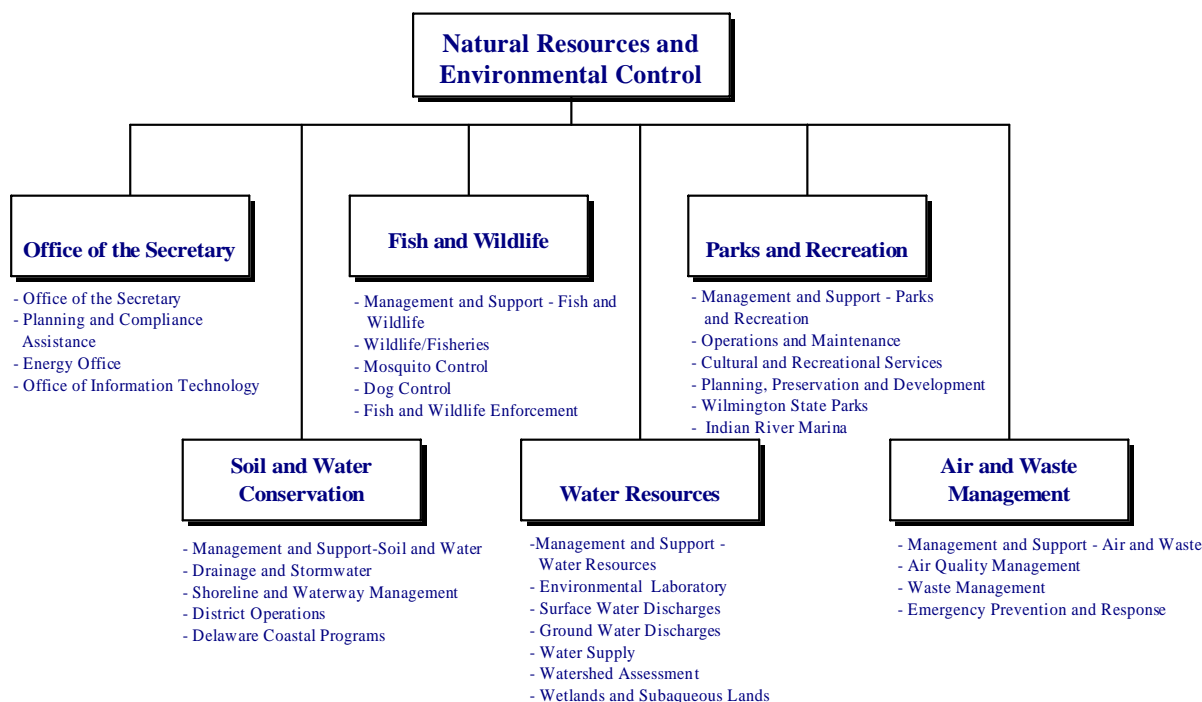
PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of successful releases	-	75	75
% of escapes/walkaways	-	0	0

*Opened in October 2005

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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MISSION

The mission of the Department of Natural Resources and Environmental Control (DNREC) is to ensure the wise management, conservation, and enhancement of the state's natural resources, protect public health and the environment, provide quality outdoor recreation, improve the quality of life, and educate the public on historic, cultural, and natural resource use, requirements, and issues.

KEY OBJECTIVES

- Promote health and safety by maintaining and improving the quality of air, land and water resources, managing populations of mosquitoes and other pests, and cleaning up spills involving hazardous chemicals to enhance the health and well-being of Delaware's people, wildlife and plants.
- Conserve plant and animal resources through protection and management of species populations and their habitats. This effort involves maintenance of biodiversity, harvest allocation of species populations, protection and restoration of ecological functions and processes, and performance of educational outreach.
- Promote and provide recreational opportunities that allow Delawareans to enjoy natural resources and

open spaces that enhance quality of life and result in a more Livable Delaware.

- Broaden the commitment to environmental protection and resource conservation by working in partnership with others to develop strategies that integrate economic development, environmental quality and social policy making with broad public involvement.

PRIORITIES

Improve industrial compliance and environmental performance - DNREC's challenge is to respond to the need for greater environmental stewardship with both aggressive enforcement for the violators and rewards for compliance. There also needs to be compliance effort incentives to attract and inspire movement toward environmental stewardship and environmental excellence for all of the state's industrial facilities. Managing and cleaning up abandoned and/or contaminated properties remains a priority for DNREC. Our Hazardous Substance Cleanup Act (HSCA) is key to our continued ability to address problem or orphaned sites.

Enhancing water supplies and water management - During the past several years DNREC has been working with the Water Supply Coordinating Council and others in development of a plan that will comprehensively address the water supply concerns. The collective goal over the next few years is to have in place the decisions,

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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projects and action items that will address needed drought contingencies both in the short- and long-term, in a manner that is smart with the public's money and is protective of the water resources of the state.

Monitoring and controlling the occurrence of environmentally-related exposures and diseases - DNREC has invested heavily in identifying and tracking pollutants in the environment, particularly for regulatory and ecological purposes, but only minimally in tracking exposures and the distribution of disease and its relationship to the environment. There are pollutants entering the air and water each year with suspected or known adverse effects; however, we are limited in knowing if there is a link between that pollution and diseases. The result is that there are opportunities to understand and respond to environmental health problems in Delaware that should be exploited.

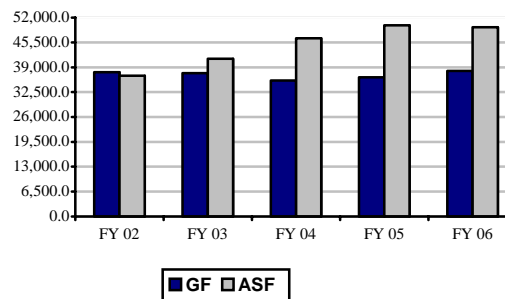
Preserving and enhancing Delaware's green infrastructure - DNREC is working with a number of partners to develop the appropriate tools and statewide implementation strategies that will identify and protect Delaware's natural life support system of parks and preserves, woodlands and wildlife areas, wetlands and waterways, productive agricultural and forest land, greenways, cultural, historic and recreational sites and other natural areas all with conservation value.

Promoting sustainable practices - Brownfield revitalization continues to be an important Livable Delaware program considering the loss of greenfields and the need to take advantage of the services offered in our urban areas. Other sustainability efforts for DNREC in the coming year include recycling, yard waste management, energy efficiency and promotion of environmentally beneficial building practices, and communicating long term environmental needs and improvements.

Working with communities - As DNREC addresses water and air quality concerns, land use and management, habitat protection and the public's right to information concerning their surroundings, working with community groups to help them understand challenges and become involved in the solutions becomes increasingly important. The Community Involvement Advisory Council (CIAC) and DNREC's Community Ombudsman are reaching out to all communities to explain DNREC's role in land use and environmental protection, to address their concerns and to monitor for any potential disproportionate environmental impacts resulting from racial or other socio-economic conditions within communities.

Improving agency performance - DNREC seeks to attain a highly motivated and knowledgeable workforce that is responsive to the needs of our citizens and the environment. DNREC has embarked on a management and staff training and development program designed to build increased trust and understanding within our own organization and with the customers we serve. DNREC has made significant investments in data systems and web presence and now offers a host of services and products through the internet. DNREC will continue to empower the public with more accessible information and to improve our services through process improvements developed in concert with the regulated community and the public at large.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	45,774.4	38,061.2	39,142.4
ASF	38,641.6	49,520.8	56,460.4
TOTAL	84,416.0	87,582.0	95,602.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	379.0	385.0	389.9
ASF	288.9	295.6	295.6
NSF	147.1	146.4	153.5
TOTAL	815.0	827.0	839.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$80.1 and 1.0 FTE Training Educator III for the Mispillion Facility. This facility will act as an informational hub dedicated to the history of Delaware's watermen and hunters and illuminate the ancestral ties between agriculture and water.

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- ◆ Recommend \$94.2 and 2.0 FTEs (Park Manager, Physical Plant Maintenance/Trades Mechanic) for Trap Pond and Killens Pond. The Park Manager will rotate between both facilities.
- ◆ Recommend \$60.0 for the E-Government Initiative. This will complete automating license agents that issue hunting, fishing, dog licenses and boat registrations statewide.
- ◆ Recommend \$68.4 and 2.0 FTEs (Senior Environmental Compliance Specialist, Administrative Specialist) to assist in the training of private inspectors for septic systems and support the operation/maintenance program for alternative systems.

CAPITAL BUDGET:

- ◆ Recommend \$3,205.0 for the Conservation Cost Share Program. This cost share program assists landowners by providing funds for the design and installation of systems utilizing best management practices. The intent of the program is to protect water supplies and natural resources while minimizing erosion of farmland and the pollution of wildlife habitat.
- ◆ Recommend \$3,700.0 to continue the Beach Preservation Program. These funds will be used for the cost-share of the Rehoboth/Dewey Beach, Bethany/South Bethany and Fenwick Island Projects.
- ◆ Recommend \$4,000.0 for Park Development/Rehabilitation. These funds will be used for the possible development of newly acquired recreational areas and to maintain current facilities throughout the state.
- ◆ Recommend \$500.0 for the Delaware Water Pollution Control Revolving Fund for grants to improve wastewater facilities statewide. These funds will also leverage \$2,000.0 in federal funds.

OFFICE OF THE SECRETARY

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MISSION

To oversee the development and implementation of state environmental, natural resource and recreational policies and programs; promote employee productivity through technology and training; manage the department's financial and human resources; promote quality and continuous improvement of programs; assist other agencies in the promotion of environmentally sound economic development; and coordinate policy among the department's divisions.

KEY OBJECTIVES

- Increase percentage of facilities in compliance at time of inspection from Fiscal Year 2002 baseline.
- Monitor and control the occurrence of environmentally-related exposures and diseases.
- Protect and enhance the natural attributes of Delaware's Coastal Zone in order to maintain and enhance fish and wildlife populations and provide recreational opportunities.
- Continue the development and implementation of e-government initiatives and the Environmental Navigator to comply with 7 Del. C. §6014 (a).
- Coordinate land use activities with other agencies, the Office of State Planning Coordination and county and municipal governments to preserve open space, and minimize impacts to habitat, air and water quality.
- Enhance the fairness, consistency, predictability, deterrence value and efficiency of the DNREC enforcement process.
- Engage state, federal and local government, universities, environmental and citizen groups, major private landowners, and agricultural and business communities to implement on the ground, priority actions for biodiversity conservation and ecosystem protection.
- Increase trust and understanding within DNREC and with the customers we serve

BACKGROUND AND ACCOMPLISHMENTS

The Office of Information Technology (OIT) is responsible for the overall management of the

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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information resources of the department to ensure that investments in information resources are optimized in terms of benefit to the department and its constituents.

The main objective of OIT is to provide information to decision makers, protect human health and environment, manage fish and wildlife and enhance recreational opportunities. In order to achieve this objective, OIT is developing an integrated information system containing facility, permitting, enforcement, ambient monitoring and natural resource data.

The Ecosystem Protection Office increases the awareness of the importance of preserving plants, animals and natural communities that support a healthy, Livable Delaware. The office currently supports several priority initiatives: Biodiversity Conservation Partnership, Livable Delaware, Ecological Restoration and Protection Team, and Green Infrastructure Conservation Committee. These programs promote collaboration among state and federal partners and the development and implementation of tools and strategies to protect biodiversity and preserve the natural resources and working lands.

The Office of Public Affairs issued approximately 400 press releases, held 15 press events and coordinated 1,000 responses to media inquiries over the past year to promote and explain department news, initiatives, issues, events and special projects. Publications (print, video and on-line) include press releases which are published on-line and delivered electronically to the list-serve of on-line subscribers. DNREC News, a bi-weekly news package that is distributed on-line and in print form to over 600 subscribers, includes regulatory information and a calendar of public hearings and meetings and other events.

The Planning and Compliance Assistance Office provides pollution prevention and non-regulatory permitting and compliance assistance services for small and large businesses through the Small Business Assistance Program, Pollution Prevention Program and Regulatory Advisory Service. The land use planning staff has worked with the Office of State Planning Coordination in implementing the Livable Delaware initiative, providing assistance to local governments and the development community through the Preliminary Land Use Service (PLUS) process and in implementing the Coastal Zone Act Regulations.

The Delaware Energy Office continues to provide energy planning assistance to state agencies and promotion of renewable energy technologies. The Energy Office is working to help meet the needs and expectations flowing from the Governor's Energy Task

Force and recent legislative changes to its mission and the expansion of the Green Energy Fund grant program

The Human Resources Office (HRO) has continued its efforts in the areas of recruitment and diversity, expanding the recruitment sources to include more minority-based contacts, extending DNREC into the community with personal contacts, and continuing the effective partnership with the Department of Transportation. Additionally, DNREC has actively participated in the Partners for Progress Summit and has been championing required training for all employees in sexual harassment.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	4,690.1	4,766.7	5,073.6
ASF	1,805.0	3,441.3	3,441.3
TOTAL	6,495.1	8,208.0	8,514.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	40.6	40.6	40.6
ASF	31.8	32.8	33.8
NSF	5.6	5.6	5.6
TOTAL	78.0	79.0	80.0

OFFICE OF THE SECRETARY

40-01-01

ACTIVITIES

- Assist the divisions to meet their human resources, financial, legislative, policy and other needs promptly and accurately.
- Provide for rational, accurate and responsive budgeting and financial management processes.
- Work with the Division of Public Health to examine the capabilities for environmental health tracking and prepare an action plan for initiation of a tracking program.
- Assess the department's workforce diversity and target/develop programs to address needs.
- Develop and distribute communications products that heighten awareness of environmental issues in communities and suggest opportunities to reduce environmental impacts.
- Work with community organizations, homeowner associations and other groups in helping them

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participate in DNREC's programs and to address their environmental concerns.

- Sponsor and participate in special events designed to raise the public's awareness such as the State Fair, Coast Day, Earth Day, Coastal Cleanup and Christina River Cleanup.

PLANNING AND COMPLIANCE ASSISTANCE

40-01-02

ACTIVITIES

- Coordinate, through the PLUS process and county advisory committees, the preparation of site-specific recommendations concerning proposed new developments and land uses.
- Assist county and local governments with incorporating environmental and natural resource concerns into their comprehensive plans, ordinance revisions, zoning changes and policy development.
- Coordinate the department's Livable Delaware activities and provide planning assistance for biodiversity conservation.
- Provide pollution prevention assistance to industry, local governments and citizens through on-site technical assistance, pollution prevention roundtables and the publication of guides and brochures.
- Work with DNREC's regulatory programs on incorporating pollution prevention into permitting processes and compliance activities.
- Act as first point of contact for small businesses on Clean Air Act issues and assist them with permitting and compliance issues.
- Coordinate with small businesses when upcoming regulations have a small business impact and educate them on the regulations and cost-effective compliance.
- Provide general assistance and information on DNREC permitting programs and provide a central point of contact through the Regulatory Advisory Service.
- Administer the Coastal Zone statute and provide timely, efficient services to industries seeking permits or status decisions

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of projects reported on for local land use decision makers	360	250	360
# of Regulatory Advisory Service customers	4	5	5
# of Clean Air Act ombudsman assistance efforts	391	50	50
# of pollution prevention assistance efforts	58	50	50
# of Coastal Zone Act permits issued	2	4	4
# of Coastal Zone Act status decisions	4	4	4

ENERGY OFFICE

40-01-04

ACTIVITIES

- Act as a central repository and clearinghouse for collection and dissemination of data and information on energy supply, demand, costs, projections, and the environmental impacts of energy generation and use.
- Promote alternative fuels, renewable energy sources, innovative energy technologies, and other means of addressing energy demands.
- Promote energy conservation and efficiency as a means to reduce energy consumption.
- Administer the Green Energy Fund.
- Coordinate with other state and federal agencies in the management of energy data, renewable energy generation, energy efficiency and conservation efforts.
- Provide for a program of energy audits of state facilities and training of energy auditors.
- Assist Facilities Management in developing the state facilities energy management plan.
- Provide assistance to emergency management officials in planning for energy emergencies.
- Conduct the federally-required components of the State Energy Plan grant program awarded by the U.S. Department of Energy.
- Implement the recommendations of the Governor's Energy Task Force.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of projects funded through Green Energy Fund	27	25	50
# of workshops/seminars held	17	10	10
# of energy audits conducted	12	10	12
# of state facilities/schools benchmarked for Energy Star rating	7	20	20

OFFICE OF INFORMATION TECHNOLOGY

40-01-05

ACTIVITIES

- Maintain the network for over 850 employees in the main office and satellite offices.
- Provide help desk services to over 850 employees throughout the department.
- Ensure that all software are properly licensed and upgraded as needed.
- Maintain and upgrade existing applications.
- Continue the integration of environmental information into the Environmental Navigator and make the information available to department staff and the public.
- Further the development of e-government initiatives to allow the public to do business on-line with the department.
- Continue to implement the Electronic Document Management System in the department.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Average # of public and departmental staff visiting the Navigator website daily	201	200	250
Average # of minutes per day spent on the website.	14	30	30
Number of people subscribing to electronic notification services	919	700	700

FISH AND WILDLIFE

40-05-00

MISSION

To conserve and manage the fish and wildlife resources of the state; to provide safe and enjoyable fishing, hunting, and boating opportunities to the citizens of Delaware and its visitors; to manage and make available for public use and enjoyment the lands with which it has been entrusted; and to improve the public's understanding and interest in the state's fish and wildlife resources through information and outreach programs.

KEY OBJECTIVES

Protect and restore an interconnected system of undeveloped lands.

- Establish an inventory of all state-owned green infrastructure and the environmental values and functions associated with each parcel.
- Develop a statewide green infrastructure conservation and management strategy based on science-based assessments and a long-term vision of the state's conservation needs.
- Improve the effectiveness of the state's stewardship of plants, animals and their habitats on public lands.
- In conjunction with other public and private land management organizations, undertake special programs to acquire or permanently protect lands within established state resource areas, and other lands identified as having significance according to the procedures of the Delaware Land Protection Act

Maintain tidal fisheries management.

- Increase investigations of events in the aquatic environment that result in the loss of natural habitat, fish population changes and fish kills.
- Implement and update interstate fishery management plans and regulations for 25 species of marine fish and shellfish to remain in compliance with interstate fishery management plans.
- Develop and expand artificial habitat (reefs) to colonize benthic organisms in support of marine fisheries on 11 sites in the Delaware Bay and Atlantic Ocean.
- Re-establish viable commercial oyster beds that will support a direct harvest from natural oyster beds.

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- Improve public participation in marine fisheries management and improve game fish populations in tidal fresh water.

Protect, restore and enhance fisheries and wildlife habitat.

- Implement the existing state-level responsibilities for achieving the goals and objectives of the North American Waterfowl Management Plan, and achieve the restoration goals identified in the Northern Delaware Wetlands Rehabilitation Plan.
- Develop one comprehensive Wildlife Area Management Plan each year that provides a basis for habitat and species management, hunting and observation opportunities, and improves the quality of the environment.
- Work with the Riverfront Development Corporation to establish and manage the Russell W. Peterson Urban Wildlife Refuge and Wetlands Education Center in Wilmington.
- Provide consistent, coordinated and increased marine law enforcement/public safety services while promoting and enhancing boating education opportunities.
- Control aquatic weeds and algae in public ponds to maintain water quality, aesthetics and boating access.
- Promote a Statewide Comprehensive Wildlife Action Plan and develop operational objectives to preserve species of concern.

Foster partnerships with private landowners.

- Develop protocols for invasive species control on public and private lands and waters/wetlands in order to improve wildlife and fisheries habitats.
- Provide technical assistance support to 50 private landowners to develop habitat for Delaware's wildlife species of concern.

Expand and enhance the non-game program for biodiversity.

- Continue protection, recovery and management plans (federal or state) for endangered, threatened or species of special concern on an annual basis to enhance the state's biodiversity.
- Conduct surveys and maintain information on the distribution and status of the state's flora, fauna and natural communities, with an emphasis on rare species, and provide this information and expertise to public agencies and private organizations to enhance the state's biodiversity.

Prevent mosquito-borne diseases.

- Continue surveillance/monitoring and control or treatment activities to prevent or lessen outbreaks of West Nile or Eastern Equine Encephalitis.
- Control pestiferous mosquito populations at tolerable nuisance levels, for quality-of-life factors and to lessen possible outbreaks of mosquito-borne disease.

BACKGROUND AND ACCOMPLISHMENTS

Fish and Wildlife programs are developed and administered to serve the interests of all of the residents of Delaware. The division works with all segments of constituencies to identify their needs and interests in fish and wildlife resources. The division advocates the use of fish and wildlife including observation, study, hunting, fishing and trapping in a humane manner without threatening the continued existence of any species.

Fish and Wildlife has developed the following key operational priorities that support the department's strategic plan.

Applied Habitat Research, Management and Restoration promotes the conservation of biological diversity by avoiding the unnecessary threat to, or extinction of, living species.

- The division continues working with the Advisory Council and farmers to resolve deer damage issues. In 2005, 306 landowners participated in the division's Deer Damage Assistance Program throughout the state.
- Complete a comprehensive deer management plan.
- All regulations concerning horseshoe crab harvests will be reviewed in 2005 to determine if additional measures are needed in 2006.

Species Research and Monitoring provides the basis for management of fish and wildlife stocks and populations.

- The summer flounder fishery is recovering according to schedule and striped bass in the Delaware Estuary have been declared recovered.
- Delaware is in compliance with 25 fisheries management plans required under the Atlantic Coast Fisheries Cooperative Management Act and seven plans administered by the Mid-Atlantic States Fishery Management Council.
- The Departments of Natural Resources and Environmental Control, Health and Social Services and Agriculture continued the West Nile Virus Working Group in order to develop and implement a

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statewide coordinated surveillance, monitoring and treatment program to prevent or lessen outbreaks of mosquito-borne West Nile Encephalitis.

- The Natural Heritage database of rare species and natural communities was used to conduct 397 environmental reviews and information requests in 2004.
- The division continues to monitor for the occurrence of wildlife diseases including Chronic Wasting Disease, and other animal diseases that may have the potential to impact Delaware residents.

Enforcement provides public safety services and resource protection while enforcing state hunting, fishing and boating laws.

- The Enforcement section is committed to promoting boating safety education classes and enhances the boating safety message. Working with an independent contractor, the division now has an on-line course available. Marine law enforcement and homeland security patrols are provided as required by national and local security alerts.

Education and Training provides outreach opportunities that improve the awareness, appreciation and conservation of Delaware's natural resources by the users of this heritage.

- The Aquatic Resource Education Program continues to be an important program for young people who are interested in increasing their awareness about the importance of Delaware's aquatic habitats.

Infrastructure Maintenance and Development provides public hunting areas and boating/fishing access sites that are environmentally sensitive, modern, safe, clean and convenient so that the state's natural resources are available to all.

- A replacement fishing pier was completed at Woodland Beach.
- The replacement of the water control structures at Chipman and Record Ponds is on-going.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7,582.6	6,989.2	6,928.0
ASF	3,193.2	5,504.9	5,504.9
TOTAL	10,775.8	12,494.1	12,432.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	61.4	62.4	63.4
ASF	34.4	34.4	35.4
NSF	31.2	31.2	31.2
TOTAL	127.0	128.0	130.0

MANAGEMENT AND SUPPORT - FISH AND WILDLIFE

40-05-01

ACTIVITIES

- Direct, plan and coordinate the administration of total division program strategies and objectives including mosquito control, fish and wildlife management and enforcement to meet resource initiatives.
- Represent the division on regional organizations such as the Atlantic States Marine Fisheries Commission, Mid-Atlantic Fishery Management Council, Atlantic Flyway Council and the International Association of Fish and Wildlife agencies.
- Support the Green Infrastructure Conservation Coordinator.
- Prepare an annual report on the progress of the implementation of Executive Order 61 and the attainment of the conservation targets adopted by the Advisory Council on Planning Coordination.

WILDLIFE/FISHERIES

40-05-02

ACTIVITIES

- Conduct research surveys and inventories of fish, shellfish and wildlife populations.
- Develop fish and wildlife management plans for 15 state-owned wildlife management areas, manage 53 freshwater pond and marine fishing access sites, and comply with management plans for 25 species of marine fish and shellfish.
- Monitor, maintain and regulate harvestable fish and wildlife populations.
- Provide technical assistance to landowners and government agencies.
- Administer non-game, endangered species and hunter education training programs.

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- License and monitor the users of fish and wildlife resources.
- Monitor fish for diseases and investigate fish kills as to their extent and probable cause.
- Obtain fish for contaminate testing and inform the public of fish consumption advisories.
- Acquire, develop and maintain lands and waters for recreation and conservation.
- Control aquatic and non-indigenous plants, and improve fish and wildlife habitat.
- Develop and implement wetland enhancement programs and coordinate and conduct fish, wildlife, acquisition, and hunter education and aquatic resource education activities.
- Conduct a trout stocking program in all three counties.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of acres of actively managed wildlife habitat on public lands	7,250	8,085	8,489
# of fisheries management plans complied with	25	25	25
# of Hunter Education Certifications	1,620	2,076	2,179

MOSQUITO CONTROL **40-05-04**

ACTIVITIES

- Monitor mosquito populations and extent of quality-of-life/nuisance problems or mosquito-borne diseases (focus on West Nile and Eastern Equine Encephalitis), and undertake control actions in response to intolerable infestations, disease outbreaks, or adverse economic impacts.
- Respond to citizen complaints about excessive numbers of biting mosquitoes, or concerns about actual or suspect mosquito breeding areas.
- Investigate and assess mosquito control efficacy and non-target impacts associated with Open Marsh Water Management (OMWM), impoundment management, mosquito fish stocking, or insecticide use (larvicides and adulticides).
- Conduct research surveys and inventories of mosquitoes, fish and wildlife populations.
- Continue implementation of wetland restoration and enhancement projects within the Christina/Delaware River Corridor (Northern Delaware Wetlands Rehabilitation Program).

- Interact with the U.S. Fish and Wildlife Service to ensure effective and practicable mosquito control on Delaware's two national wildlife refuges.
- Conduct public education/outreach programs on mosquito control problems and wetlands restoration and management.
- Coordinate with the Riverfront Development Corporation (RDC) to restore and manage wetlands at the Peterson Urban Wildlife Refuge.
- Work with the American Mosquito Control Association (AMCA) to help resolve national mosquito control issues having local impacts.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of acres of coastal marsh mosquito breeding habitat using source reduction techniques	325	>300	>300
% of nuisance-free nights (June-August)	77	>75	>75
# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation Program restored	35	>100	>100

DOG CONTROL **40-05-05**

ACTIVITIES

- Administer and monitor a statewide dog contract program providing contract oversight and compliance with both the Delaware and Kent County SPCA.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of animals to shelters statewide	6,628	12,727	13,363
# of complaint services	14,608	18,555	18,555

FISH AND WILDLIFE ENFORCEMENT **40-05-06**

ACTIVITIES

- Prevent, investigate and prosecute illegal natural resource activity within the State of Delaware.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Provide environmental education opportunities through Boating Safety and Hunter Safety education programs.
- Conduct marine search and rescue operations and conduct statewide marine rescue training for coastal fire departments.
- Manage and administer the state vessel registration program.
- Assist the Department of Safety and Homeland Security with homeland security activities in the prevention of terrorism on U.S. land.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of boating safety certifications	1,890	1,776	1,864
# of boating safety accidents	21	20	19

PARKS AND RECREATION

40-06-00

MISSION

To provide state parks, facilities and programs for outdoor recreational use; to protect natural resources in parks, nature preserves and greenways; to provide technical, financial and planning assistance to the public for park, recreation and conservation areas; and to make available natural and cultural interpretive and educational services.

KEY OBJECTIVES

- Maintain a system for determining the existence and location of state resource areas their degree of endangerment an evaluation of their importance; and information related to their natural, historic or open space values.
- Improve the effectiveness of the state's stewardship of plants, animals and their habitats on public lands.
- In conjunction with other public and private land management organizations, undertake special programs to acquire or otherwise permanently protect lands within established state resource areas and other lands identified as having state significance according to the procedures of the Delaware Land Protection Act.
- Annually protect 2,000 acres of land through the Open Space Program, through purchase, donation and conservation easements, for parks, wildlife areas, state forests, cultural sites and greenways.
- Assist in the addition of park land and outdoor recreation facilities at municipal and county levels through grant assistance.
- Reduce major rehabilitation expenditure and curb facility deterioration by increasing preventive maintenance.
- Locate and identify prehistoric and historic cultural resources on DNREC landholdings, and develop cultural resources management plans for state parks, nature preserves and wildlife areas.
- Reduce visitor and employee accidents in state parks.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Continue creative partnerships with profit and non-profit organizations to provide park services and raise funds.

BACKGROUND AND ACCOMPLISHMENTS

Parks and Recreation has five administrative sections to carry out its mission:

- Management and Support;
- Operation and Maintenance;
- Cultural and Recreational Services;
- Planning, Preservation and Development; and
- Wilmington State Parks.

Eleven field offices statewide are responsible for overseeing the operation of 20,270 acres in 14 state parks, the Brandywine Zoo and Baynard Stadium. The division also manages eight nature preserves (935 acres), 12 other sites (3,219 acres) outside of the parks and 74 conservation easements protecting an additional 2,609 acres.

The division operates units containing a variety of landscape and natural resource features from rolling terrain in the uppermost regions of New Castle County to lands and inland ponds throughout the state to coastal beaches in Sussex County. Cultural and historic resources are protected and interpreted while a wide variety of recreational facilities are provided for Delawareans and out-of-state visitors.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	9,183.1	8,793.8	9,178.1
ASF	8,956.8	9,499.6	10,958.4
TOTAL	18,139.9	18,293.4	20,136.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	105.0	106.0	108.0
ASF	64.0	69.0	70.0
NSF	1.0	1.0	1.0
TOTAL	170.0	176.0	179.0

MANAGEMENT AND SUPPORT - PARKS AND RECREATION

40-06-01

ACTIVITIES

- Oversee administrative functions: budget, personnel, legislation, fiscal control, and volunteer administration.
- Provide guidance in the development of the Capital Improvement Plan.
- Coordinate services for five citizen advisory councils.
- Manage Twenty-First Century Park Endowment funds and all state park trusts.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% increase of volunteer hours	32	5	5

OPERATIONS AND MAINTENANCE

40-06-02

ACTIVITIES

- Manage daily operations of 14 state parks including special revenue generating facilities (Biden Environmental Center, Killen's Pond Water Park, Cauffiel Estate, Judge Morris, Bellevue Hall, Indian River Marina).
- Enforce state park rules and regulations, and provide for site and visitor safety and security, including a water safety program.
- Establish and manage a retail sales program including gift shops, vending and camping supplies.
- Administer a central reservation system for camping and other visitor services.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% increase in park and facility revenue	5.5	3	3

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40-00-00

CULTURAL AND RECREATIONAL SERVICES

40-06-03

ACTIVITIES

- Plan and administer programs and special events for the public including day camps, natural and cultural resource interpretive programs and exhibits, and folklife interpretation.
- Conduct special events for the public.
- Provide environmental education programs that meet Delaware state standards and performance indicators.
- Conduct historic and prehistoric archaeological surveys and preservation management plans.
- Manage publication and information services including research, editing and digital design for all commercially-printed state park publications.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of people participating in park programs	18.3	5	5
# of produced or revised wayside exhibits	17	12	12

PLANNING, PRESERVATION AND DEVELOPMENT

40-06-04

ACTIVITIES

- Update state resource area maps, in consultation with county governments, at least every 5 years.
- Assist counties or municipalities with inclusion of state resource areas in the conservation element of their respective comprehensive plans.
- Maximize the use of funds, and use of protection methods other than fee simple acquisition to permanently protect statewide priority projects through utilization of open space criteria and the ranking system adopted by the department.
- Plan, design, engineer and construct facilities and infrastructure within the state park system.
- Administer Open Space Program for the acquisition of public natural resource lands.
- Coordinate conservation easement protection efforts on private lands.
- Coordinate all real estate issues including utility easements, use agreements and agriculture easements.

- Administer the Natural Areas Program through the Land Preservation Office as defined by law.
- Develop and implement comprehensive natural resource management plans, including wildlife and invasive species issues.
- Administer state and federal grants and provide technical assistance to county and local governments for land acquisition, outdoor recreation facility and greenway development.
- Plan and develop state park trail system.
- Coordinate and oversee the Council on Greenways and Trails, Natural Areas Council, and Open Space Council.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of acres that meet the criteria of the Land Protection Act	2,720	2,000	2,000
# of miles of multi-use trails in state parks*	10	8	6
# of new areas or additions to existing natural or state resource areas	8	2	2
# of conservation easements that meet the criteria of the Land Protection Act	5	2	2

*Reflects annual miles of trails and not cumulative miles.

WILMINGTON STATE PARKS

40-06-05

ACTIVITIES

- Manage the Brandywine Zoo and Baynard Stadium including upgrade of facilities.
- Continue to upgrade standards through comprehensive maintenance and Capital Improvement Plans.
- Provide public interpretive programming and coordinate special events and facilities incorporating division rules and regulations.
- Provide pedestrian links between the various parks and acquire remaining land in holdings at Alapocas Woods.
- Continue to develop relationships with surrounding neighborhood associations and City of Wilmington officials.
- Develop and manage Blue Ball property.

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40-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% increase of visitors to Brandywine Zoo	6.4	5	5
# of stadium field events (maintain at 25 or less to protect turf)	24	25	25
# of new park program offerings	4	4	4
# of historic monuments/statues restored	2	2	2

INDIAN RIVER MARINA

40-06-06

ACTIVITIES

- Manage and operate the Indian River Marina, including 274 wet slips, 24 transient slips and 156 unit dry stack storage building and staging for 60 vessels.
- Provide private restroom facilities for slip holders, laundry, wireless internet and restrooms for the general public.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of occupancy for all slips	*	*	90

**New division for Fiscal Year 2007.*

SOIL AND WATER CONSERVATION

40-07-00

MISSION

To preserve and protect the state's soil, water and coastal resources by managing the state's shoreline, coastal zone and navigable waterways; regulate coastal and urban land use and construction activities; promote wise agricultural and urban land management practices; promote wise water management practices to preserve local agricultural interests; protect urban communities and provide for public safety; and ensure that federal activities, permits and licenses, outer continental shelf plans and grants-in-aid are consistent with economic and environmental policies.

KEY OBJECTIVES

- Restore natural functions of streams degraded by development.
- Assist the Nutrient Management Commission in managing and regulating the generation and application of nutrients in order to meet load reduction targets established by approved Total Maximum Daily Loads (TMDLs) and meet or exceed surface water quality standards for nutrients by 2007.
- Manage storm-water runoff and fully implement the EPA National Pollutant Discharge Elimination System (NPDES) Phase II Stormwater Program for new construction activity.
- Provide water management technical assistance through the construction of drainage, flood control and water management systems.
- Ensure the protection of human life, property and the environment through the development and implementation of a comprehensive dam safety program.
- Reduce wetland and other environmental impacts during planning and construction of new tax/public ditch projects and for maintenance of existing tax/public ditch projects.
- Achieve no net loss of recreational and protective beaches and dunes along the publicly accessible, developed portions of the Delaware Bay shore and Atlantic Ocean coast as measured on a three to seven year renourishment cycle.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Reduce impacts from coastal storms on buildings and infrastructure built adjacent to the Atlantic Ocean and Delaware Bay.
- Install and maintain aids to navigation in public waterways within the Inland Bays.
- Complete two dredging projects in publicly accessible areas statewide, including small boat navigation channels, lakes/ponds or boat launching/marina facilities.

BACKGROUND AND ACCOMPLISHMENTS

Ecological Restoration - The Ecological Restoration and Protection team restores function and value of streams, drainage ditches, wetlands and riparian corridors. The team was established to focus expertise and resources on restoration projects to re-establish biological diversity. The team is implementing techniques that accelerate the ecological processes resulting in projects which replicate natural functioning ecosystems. The efforts of the team yield positive environmental results that support priority initiatives such as: Livable Delaware, Biodiversity Conservation Partnership, BioLegacy, State Wildlife Conservation Planning, TMDLs, land use planning, land preservation, state resource areas and source water protection

Drainage and Stormwater - In the past eleven years, the division has administered 1,317 Resource Conservation and Development projects, including a variety of flood abatement and drainage projects that were funded with \$62.4 million from the Twenty-First Century Fund. During Fiscal Year 2005, the department received 968 requests for drainage assistance of which 86 percent have been resolved. The remainder have been investigated and are pending due to rights-of-way, permits and/or funding.

This year the department approved moving the Sediment and Stormwater Program (SSP) from the District Operations section to the Drainage section. The SSP shares many of the technically-related disciplines and is more functionally aligned with the Drainage Program.

The Sediment and Stormwater Management program has successfully designed and coordinated training for the regulated community throughout the state. To date over 5,550 people have participated in the training. The program also implements the EPA NPDES Phase II for construction activities that became effective in March 2003.

Shoreline and Waterway Management - Initiatives such as beach nourishment projects, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup are carried out to improve protection to shorefront homes, businesses, roads and utilities and

enhance the basis of the state's coastal recreation and tourism industry. Since 1994, over six million cubic yards of sand have been placed on Delaware beaches. The department is the local sponsor of cost shared coastal studies and projects with the federal government (Corps of Engineers). Initial construction of the federal shore protection project at Roosevelt Inlet/Lewes Beach began in Fiscal Year 2004 and was completed in Fiscal Year 2005. The federal shore protection project at Rehoboth Beach and Dewey Beach, which involved the placement of 1.9 million cubic yards of sand and the creation of a dune at both beach areas, was completed in Fiscal Year 2006. Periodic renourishment will be carried out every three years to ensure the integrity of this project. The Fenwick Island federal shore protection project began in August 2005 and the Bethany Beach/South Bethany federal shore protection project is expected to begin in September 2006.

The State Dredge Program has completed dredging of the Indian River Inlet Marina basin and the Delaware City Mooring Basin and Branch Canal during the last two years. Redredging of the Delaware City Mooring Basin and Branch Canal is currently in progress. Projects planned for future implementation include the Assawoman Canal, Garrisons Lake, Pepper Creek, Love Creek, Dirickson Creek, Lewes-Rehoboth Canal, as well as on-going maintenance work in Indian River, Massey's Ditch and Augustine Beach boat launching facility. The division will continue to share the responsibility with the U. S. Coast Guard for placing and maintaining channel markers in Rehoboth Bay and the federal channels in Massey's Ditch and downstream Indian River.

District Operations - This section assists the conservation districts in tailoring the programs to meet the needs of diverse constituents, and coordinates statewide non-point source pollution control programs. District Operations programs combine research and education, technical assistance, financial incentives, and regulation with interagency and private partnerships. All programs target Delaware's top two non-point source pollutants, excess sediment and nutrients.

In efforts to better manage nutrients from animal operations, the division, in conjunction with the Natural Resources Conservation Service (NRCS) and Farm Service Agency (FSA), has applied for and received \$8.2 million in federal Conservation Reserve Enhancement Program (CREP) funding to create more than 6,000 acres of filter strips, buffers and wetlands. The District Operations section through the conservation districts assists agricultural producers in complying with the Nutrient Management Planning requirement established by the Delaware Nutrient Management Law.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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In November of Fiscal Year 2004, the District Operations section assumed responsibility for the Buried Wood Debris Remediation Program from the Division of Air and Waste Management. Since then 44 debris pits have been remediated, and eight test pits and 78 investigations have been completed.

Delaware Coastal Programs(DCP) - DCP has begun a three-year project to address environmental and economic improvements in South Wilmington. Revitalizations of the South Wilmington area will be addressed through the development of a special area management plan. The DCP will continue its efforts to assist local governments to plan for and manage secondary and cumulative effects of development by providing seed money and technical assistance for the specific purpose of improving coastal and natural resource management at the local level.

The Delaware National Estuarine Research Reserve (DNERR) Education Program is aimed at increasing environmental ethics among natural and coastal resource users. By translating research into a format usable to coastal decision-makers and other users, it provides a critical and often absent link between research, management and education. The DNERR is also conducting a needs assessment and market analysis for the green infrastructure education component of Livable Delaware. The DNERR Research Program conducts meteorological and water quality monitoring through the System Wide Monitoring Program (SWMP). It is also involved with research projects relating to horseshoe crab and shorebird habitat restoration, benthic mapping, and water quality monitoring of development pressures.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	10,937.1	5,555.5	5,799.0
ASF	6,359.4	9,422.6	9,589.6
TOTAL	17,296.5	14,978.1	15,388.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	45.7	48.7	48.6
ASF	2.5	2.5	2.5
NSF	15.8	16.8	22.9
TOTAL	64.0	68.0	74.0

MANAGEMENT AND SUPPORT - SOIL AND WATER

40-07-01

ACTIVITIES

- Provide administrative direction and supportive professional and technical services to all divisional programs and projects.
- Provide liaison among local, county, state and federal governmental legislators, officials and agencies.
- Promote communication and collaboration within DNREC and among ecological restoration partners.
- Support a multi-disciplinary ecological restoration team of experts that provides project-specific technical assistance.

DRAINAGE AND STORMWATER

40-07-02

ACTIVITIES

- Conduct environmentally sensitive tax and public ditch planning, and provide technical assistance to landowners on surface water management issues.
- Ensure the implementation of the state's no-net-loss of wetlands policy in water management projects and continue the development of wetland and stream restoration techniques and concepts in support of DNREC's Ecological Restoration Initiative.
- Provide technical assistance to local soil and water conservation districts.
- Provide education and outreach to agricultural and environmental communities to demonstrate the working relationship of drainage, agriculture and wetlands.
- Encourage the establishment of riparian corridors along tax ditch rights-of-way to support the department's Whole Basin Initiative, Conservation Reserve Easement Program (CREP), and the implementation of TMDL Pollution Control Strategies.
- Develop and implement dam safety regulations and dam inspection standards, provide emergency action plans, and provide assistance to private dam owners.
- Investigate and implement solutions to the Resource Conservation and Development Projects funded through the Capital Improvement Act and the Twenty-First Century Fund.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Provide comprehensive Erosion and Sedimentation (E&S) and Stormwater Management training to the land development community, in partnership with other agencies and members of the regulated community.
- Provide financial, technical and compliance assistance to delegated agencies for plan review and field inspection of land development projects.
- Provide sediment and stormwater management field inspection on federal and state funded, non-Department of Transportation construction activities.
- Implement NPDES Phase II requirements for stormwater management.
- Provide technical and administrative support to the Wastewater Facilities and Surface Water Management Advisory Council.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of acres of agricultural and residential land receiving drainage, flood protection and water management	444,515	445,515	446,815
# of acres of wetland restoration developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches	26	20	20
Feet of stream restoration projects developed and constructed	5,000	1,500	1,500
# of tons of soil and sediment delivered to Delaware's waterways through the efforts of the Sediment and Stormwater Program compliance	493,000	375,000	375,000
% of total recommendations of the Governor's Surface Water Management Task Force that have been implemented	N/A	65	85
% of high and significant hazard dams that have received a field verification and inspection analysis	N/A	60	100

SHORELINE AND WATERWAY MANAGEMENT

40-07-03

ACTIVITIES

- Develop and carry out beach preservation projects to enhance, protect and preserve the recreational and storm protection values of Delaware's beaches.

- Sustain the primary dune and beach system through a regulatory control program that keeps construction off of the dunes and beach.
- Improve coastal storm hazard preparedness and mitigation.
- Reduce natural hazard losses through cooperation with the Federal Emergency Management Agency and the Delaware Emergency Management Agency in state natural hazard mitigation programs.
- Provide technical assistance to local governments and homeowners to improve beach and dune management.
- Identify sufficient sand sources for beach nourishment work for a ten year maintenance period.
- Provide assistance to property owners, elected officials at all levels and the media in understanding the complex physical dynamics of beach erosion and storm impacts to aid in pre- and post-coastal storm impact reduction and recovery.
- Operate and maintain sand bypass facility at Indian River Inlet.
- Conduct repair and maintenance program of publicly-owned coastal dunes.
- Improve and maintain navigational channels statewide.
- Develop and implement a regional sediment management strategy for the Inland Bays to determine where sedimentation will occur in channels and with what frequency to improve planning for future dredging and channel marking needs in state maintained waterways.
- Restore the environmental integrity of state-owned lakes and ponds.
- Monitor erosion rates of beaches and dunes through a comprehensive surveying program.
- Mechanically harvest nuisance marine macroalgae in the Inland Bays to maintain water quality, aesthetics and boating access.
- Establish and maintain inland waterway navigational channels for the boating public.
- Cooperate with the federal government to initiate construction of a federal shore protection project at Dewey and Rehoboth beaches.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% response to legislative/constituent requests for marking navigable channels in Inland Bays	100	100	100
Width in feet of a dry sand Atlantic facing beach that is present for summer recreational use, seaward of dunes and structures	100	100	100
# of structures that suffer damage from storms to the parts of the structure that are essential to use for occupation or enterprise	0	0	0
# of publicly accessible small boat navigation channels restored to authorized dimensions	2	2	2

DISTRICT OPERATIONS

40-07-04

ACTIVITIES

- Direct and administer Clean Water Act Section 319 grant funds for priority water quality assessment and implementation of best management projects.
- Provide technical assistance to other agencies, engineers and consultants, farmers and animal producers, contractors and developers, educators, college professors and university officials.
- Assist the Nutrient Management Commission with the development of Nutrient Management Regulations and implement nutrient management plans through the work of eight conservation district planners in the Delaware Bay, Chesapeake Bay and Inland Bays watersheds.
- Provide staff support for DNREC's TMDL effort by performing related assessment and implementation activities in the Piedmont, Chesapeake, Inland Bays and Delaware Bay Basins.
- Administer the Conservation Cost Share Program and agricultural component of the State Revolving Loan Fund Program in coordination with federal Farm Bill programs.
- Direct the state's efforts and funding for the U.S. Department of Agriculture (USDA) CREP.
- Administer the Buried Wood Debris Remediation Program.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of reduction nitrogen loadings in the Chesapeake, Delaware Bay and Inland Bays watersheds	6	6	6
# of debris pits remediated	63	33	30

DELAWARE COASTAL PROGRAMS

40-07-05

ACTIVITIES

- Administer National Oceanic and Atmospheric Administration's (NOAA) grant awards to DNREC for coastal management and DNERR.
- Provide grant funding to improve responsiveness to coastal management issues including coastal storm-related damage reduction, near-coastal water pollution abatement, habitat improvement, oil pollution prevention and response, coastal access, and pollution prevention.
- Administer the federal consistency provisions of the Coastal Zone Management Act for Delaware.
- Implement educational programs for the public, schools, resource users and decision-makers addressing coastal resource issues.
- Implement the National System Wide Monitoring Program (SWMP) for water quality, nutrients and biological parameters.
- Implement the Environmental Cooperative Science Center Program with Delaware State University.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of coastal decision-maker workshops hosted by DNERR	3	3	3
# of school children attending DNERR education programs	2,250	3,000	3,000
# of meeting participants hosted by the DNERR conference facility	2,000	1,300	2,000
# of grants awarded to local governments	10	5	5

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

WATER RESOURCES

40-08-00

MISSION

To protect and enhance the quality and quantity of Delaware's waters and wetlands.

KEY OBJECTIVES

- Ensure a safe, reliable water supply for New Castle County by providing technical and policy support to the Water Supply Coordinating Council.
- Implement, with the assistance of the coordinating council, water purveyors and local governments, the new A list of water supply projects in northern New Castle County.
- Prevent increases and strive to reduce nutrients, sediments, and toxic substances in the Piedmont, Chesapeake, Inland Bays and Delaware River basins by 2006.
- Ensure that all ground and surface waters used for drinking water are protected by 2008 to meet the long-term goal of the Drinking Water Standards.
- Increase the percentage of waterways meeting water quality standards for swimming and aquatic life (formerly referred to as fishable and swimmable goals) at the levels reported in the 2000 Watershed Assessment Report.
- Support efforts of the Nutrient Management Commission.
- Develop and implement an on-site wastewater compliance inspection program in the Inland Bays watershed using funding from Soil and Water Conservation's 319 and 6217 grants.
- Establish requirements to replace standard on-site wastewater systems with systems capable of enhanced nutrient removal in nutrient impaired watersheds.
- Provide for the equitable and adequate allocation of safe and sound surface and ground water supplies.
- Reduce exposure to hazardous substances, including carcinogenic substances in the ambient environment.
- Improve the function and value of coastal and freshwater streams and wetlands for habitat, flood control and water quality enhancements.

BACKGROUND AND ACCOMPLISHMENTS

Water Resources recognizes that protecting and enhancing the quality and quantity of Delaware's waters and wetlands is best achieved through the cooperative efforts between the division and its constituents.

Water Resources fulfills its responsibilities by implementing its various regulatory programs, providing technical skills to programs, laboratory services, educational services, performing applied research and helping finance water pollution control and drinking water projects.

The division continues to protect the interests of Delaware's residents by following its operating motto of clean water for today and tomorrow.

Accomplishments

- Assisted the Governor's Office on mitigation of the new drought of record experienced in 2002. As a result of these efforts, northern New Castle County had no disruptions in the interconnected water supply systems and less than 10 percent of emergency water storage in Hoopes Reservoir was required to meet demands.
- Expanded and administered water pollution control loans to communities, poultry and dairy farmers and underground tank owners through the State Revolving Loan Fund (SRF).
- Performed educational/outreach efforts with numerous agricultural groups on water management and water allocation permitting program.
- Coordinated with Water Resources Agency and Delaware Geological Survey to develop an updated water supply plan for northern New Castle County.
- Assisted the Nutrient Management Commission and the Department of Agriculture by participating in commission meetings and fulfilling commitments established in the memorandum of understanding for Confined Animal Feeding Operation (CAFO) by assisting in the drafting of a draft General Permit for CAFOs.
- Developed and implemented a compliance inspection program for small on-site wastewater systems located in the inland bays watershed.
- Developed protocol for testing an Aquifer Storage and Recovery (ASR) well in New Castle County which will assist efforts to address future droughts.
- Developed e-government link to renew on-site wastewater licenses via the department's website.

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- Continued department review of the U.S. Army Corps of Engineers' permit application to deepen the shipping channel in the Delaware River.
- Secured funding from NRCS to cost share projects that utilize environmentally compatible techniques for stabilizing eroding shorelines.
- Provided technical and financial support during development of TMDL for Christina River, Delaware Estuary, Murderkill River, and Little Assawoman Bay.
- Assisted Tributary Action teams in developing Pollution Control Strategies for the Inland Bays, Nanticoke River, Broad Creek, Murderkill River and Appoquinimink River watersheds.
- Performed compliance inspections on wastewater holding tanks in the Inland Bays watershed.
- Reissued NPDES permits for Delaware City Power Plant, Formosa, Winterthur, SPI Pharma, and Uniqema/Avecia. Issued NPDES permits to Schiff Farms, Newark (MS4) and DelDOT-Kent County (MS4). Eliminated NPDES permits for FMC, DuPont Chestnut Run, Kuhne (Chloramone), Seawatch, Southwood Acres, and Shadybrook Farms.
- Worked with EPA, New Jersey, Pennsylvania, and New York to establish a program office and director position for the Delaware Estuary Program.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	8,918.4	7,222.0	7,128.7
ASF	3,229.2	4,088.2	4,088.2
TOTAL	12,147.6	11,310.2	11,216.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	68.0	69.0	71.0
ASF	63.9	65.6	62.6
NSF	28.1	26.4	28.4
TOTAL	160.0	161.0	162.0

MANAGEMENT AND SUPPORT - WATER RESOURCES 40-08-01

ACTIVITIES

- Improve the levels of technical support, education, and regulatory services to the citizens of the state to better protect the state's water resources.
- Support the Delaware Estuary Program and Partnership for the Delaware Estuary by supporting implementation actions such as TMDL development, combined sewer overflow (CSO) and storm drain signing, and wetland habitat assessment.
- Support the Center for the Inland Bays by assisting in the implementation of the Inland Bays Comprehensive Conservation and Management Plan (CCMP).
- Provide technical support and strategic input to local governments that maintain projects that affect wetlands.
- Provide staff support to the Wastewater Facilities Advisory Council and provide wastewater engineering/financial planning assistance to three communities.
- Provide low-interest water pollution control loans to communities, homeowners and agricultural producers.
- Provide technical support to Delaware Technical Community College for the development of an on-site wastewater training center.
- Actively assist the Delaware River Basin Commission and Appalachian States Low-Level Radioactive Waste Commission by serving on the commissions and supporting their various committees and sharing information.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
\$ low interest loans and grants for wastewater projects that enhance water quality or contribute to achieving TMDLs (millions)	34.8	35.0	21.5
\$ low interest loans for eligible nonpoint source expanded use activities (millions)	1.0	1.5	1.5

ENVIRONMENTAL LABORATORY 40-08-02

ACTIVITIES

- Perform biological assessments and chemical analyses to ensure the wise management, conservation and enhancement of the state's natural resources and protect public health and the environment. Analyses will support TMDL and Water Quality Standards programs, State Superfund and Brownfields, site investigation and remediation, emergency response (fish kills, Pfiesteria and harmful algal surveillance, chemical spills), NPDES, fish tissue testing for toxics in fish, air surveillance, and Shellfish and Recreation Waters programs.
- These techniques will be used for DNA fingerprint identification of bacteria, protozoa and other organisms. When operational this unit will also be used for tracking source(s) of bacteria in support of the development and implementation of TMDLs, pollution control strategies, permit allocations, and regulatory/enforcement actions.
- Install and operate the Laboratory Information Management System (LIMS) to enhance quality and productivity and to facilitate information sharing throughout the division and department.
- Provide educational initiatives for teachers and youth in schools, colleges and universities and utilize skills of senior citizens through job shadowing, internships, mentoring, tours, and volunteer programs.
- Identify new market opportunities and anticipate and satisfy clients' changing needs by expanding laboratory analytical capabilities to incorporate the best available technology.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Average turnaround time to complete per test (days)	3.0	2.7	2.3

SURFACE WATER DISCHARGES 40-08-04

ACTIVITIES

- Utilize NPDES permits to implement pollution control strategies for TMDLs.
- Issue NPDES permits that contain the necessary requirements and conditions (i.e., toxic controls, pretreatment requirements, stormwater, CSO, sludge requirements, etc.).
- Issue licenses for wastewater treatment operators, and review plans and issue permits for construction of wastewater collection and treatment facilities.
- Conduct compliance inspections for NPDES facilities and CSO systems.
- Work with the City of Wilmington and EPA in implementing their CSO Control Plan.
- Periodically review and update program regulations for point source dischargers.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% decrease in number of NPDES permit violations	11	10	10

GROUND WATER DISCHARGES 40-08-05

ACTIVITIES

- Encourage designers/applicants to incorporate land treatment systems into their wastewater management plans.
- Perform construction and compliance inspections on all large on-site wastewater systems and 75 percent of all small systems.
- Issue large septic and spray permits in compliance with all applicable regulations.
- Issue replacement/repair permits for all known malfunctioning subsurface systems.
- Issue Underground Injection Control (UIC) permits/authorizations in compliance with all applicable regulations.

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- Locate and inventory all unauthorized UIC wells, perform inspections and prevent non-compliance.
- Perform compliance inspections of holding tanks in the Inland Bays of Sussex County.
- Perform compliance inspections of small individual on-site wastewater systems in the Inland Bays Watershed.
- Provide technical support to Delaware Technical Community College for the development of an on-site wastewater training center.
- Implementation of pollution control strategies for TMDL watersheds once regulations are promulgated. Inland Bay's Watershed Regulation adoption date anticipated spring of Fiscal Year 2006.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% alternative on-site treatment systems inspected for operational compliance	85	90	90
% of construction inspections on on-site wastewater systems that discharge less than 2,500 gallons per day	38	75	70
% of construction inspections on on-site wastewater systems that discharge more than 2,500 gallons per day	100	100	100
% of compliance inspections on on-site wastewater systems that discharge more than 2,500 gallons per day	100	100	100
% of compliance inspections on Holding Tanks in the Inland Bays Watershed	100	100	100

WATER SUPPLY **40-08-06**

ACTIVITIES

- Assist in the Governor's mandate to ensure a safe, reliable water supply for New Castle County by providing technical and policy support to the Water Supply Coordinating Council.
- Review and approve allocation permits for public and environmental protection and water well permits for public and environmental protection.
- Conduct research and monitoring of ground water resources.
- Provide assistance to New Castle County for requirements of New Castle County Water Resource Protection Area Ordinance.

- Implement the Source Water Assessment and Protection Program under the federal 1996 Safe Drinking Water Act Amendments (joint cooperation with the Department of Health and Social Services and Public Service Commission) including long-term protection strategies for public drinking water supply sources.
- Promote water conservation, wellhead protection and source water protection via public education and cooperative agreements with stakeholders.
- Perform ground water reviews for non-hazardous waste sites.
- Assist the department OIT with the conversion of the water database to the Environmental Navigator.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of one day turnaround time for domestic well applications	70	90	95
# of water allocation permits issued to reduce backlog of unpermitted projects	12	30	30
% of well permit data entered within 5 days of receipt of information	80	50	80
% of public water systems with source water protection in place	NA	25	50
% of public water systems with source water protection substantially implemented	NA	50	100

WATERSHED ASSESSMENT **40-08-07**

ACTIVITIES

- Monitor and assess shellfish harvesting area water quality and inspect shellfish distribution and processing facilities in compliance with National Shellfish Sanitation Program (NSSP) specifications.
- Implement the Federal Beaches Environmental Assessment and Coastal Health Act by monitoring guarded beaches and issuing advisories when unacceptable water quality conditions exist.
- Develop and implement Pollution Control Strategies (PCSs) to meet pollutant load reduction goals established by TMDLs for the Inland Bays, Nanticoke River, Broad Creek, Appoquinimink River and Murderkill River watersheds.
- Establish TMDLs for Army Creek, Blackbird Creek, Broadkill River, Cedar Creek, Dragon Run, Leipsic River, Little River, Mispillion River, Red Lion Creek, Smyrna River and St. Jones River.

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- Develop wetland profiles to quantify and qualify their water quality and habitat functions in the Nanticoke River and Inland Bays Watershed. These profiles will be used to assist in future wetland restoration, siting and development activities.
- Implement management actions that will protect the public from hazardous algae bloom related events.
- Cooperate with Delaware River Basin Commission, Pennsylvania and New Jersey in developing TMDLs for toxic pollutants for the Delaware Estuary.
- Develop bacteria TMDLs using new genetic techniques.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of waters attaining water quality standards for healthy aquatic life	36	36	36
# of acres of watersheds with nutrient TMDLs in place	658,925	839,516	1,210,331
# of acres of watersheds with Pollution Control Strategies in place	0	528,113	528,113
# of incidences of water-borne disease (swimmer illness)	3	2	5

WETLANDS AND SUBAQUEOUS LANDS

40-08-08

ACTIVITIES

- Maintain an inventory of tidal wetlands, issue wetland permits and issue subaqueous lands permits and leases.
- Review and issue marina construction permits.
- Issue Water Quality Certifications for federal permits.
- Promote stream channel and riparian restoration.
- Support efforts to reestablish fees for docks and piers on public subaqueous lands.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	85	95	95
% of marinas with approved operations and maintenance plans	25	30	35

AIR AND WASTE MANAGEMENT

40-09-00

MISSION

To optimize the air resources and waste management practices within Delaware with a combination of ensuring strict compliance with laws to protect Delaware's precious resources and by working cooperatively with the citizens and businesses of Delaware to protect public health, welfare and the environment.

KEY OBJECTIVES

- Reduce exposure to hazardous substances, including carcinogenic substances, in the ambient environment.
- Prevent exceedences of air quality standards for particulate matter, sulfur dioxide, carbon monoxide, nitrogen dioxide, and one-hour ozone and reduce hazardous air pollutants by adopting the EPA's National Emission Standards for Hazardous Air Pollutants for Source Categories.
- Attain eight-hour ozone standard statewide and PM2.5 standard in New Castle County by 2010.
- Maintain an air quality network adequate for providing representative and accurate data for ambient concentrations of ozone, particulate matter, sulfur dioxide, carbon monoxide and nitrogen oxides.
- Promote effective and sustainable cleanup and reutilization of Brownfields in conjunction with community land use plans.
- Increase residential solid waste recycling to 30 percent by June 2006.
- Provide timely and appropriate response on a 24-hour basis to citizen complaints and environmental emergencies and enforce compliance for other health and safety objectives.

BACKGROUND AND ACCOMPLISHMENTS

Air Quality Management (AQM) - Since the passage of the 1990 Clean Air Act Amendments, the department has made unprecedented progress in its efforts toward providing clean air to all its citizens. The AQM section recently completed and released the results of the

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ambient monitoring that was performed as part of the Delaware Air Toxics Assessment Study. Additionally, AQM has embarked on the full implementation of source apportionment activities in 2005 to include real-time aerosol characterization at the Martin Luther King Boulevard monitoring location in Wilmington.

AQM has continued to move forward with the Title V Operating Permit Program that includes issuance of required permits, developing a Compliance Assurance Program, and issuance of Title V permit renewals. AQM has employed Value Stream Mapping with the help of the Delaware Economic Development Office (DEDO) to improve the minor source permitting process. As part of the improved process, AQM established a goal of issuing most minor source construction permits within 90 days. The Small Business Technical Assistance Program continues to provide technical advice and assistance to small businesses to aid them in complying with regulations.

Brownfield Revitalization - A major component of the revitalization and the Volunteer Cleanup Program (VCP) success is DNREC's new Brownfields Development Program. Brownfield redevelopment seeks to direct future development to targeted growth areas where new services and needs can be provided at the least cost while simultaneously cleaning up the environment. The department has worked with DEDO to improve and streamline the Brownfield grant process. This is a cooperative effort that involves partnering with both private and public agencies to create greater opportunities for redevelopment, as well as to address the cleanup of suspected contamination at these properties. Over 38 brownfield sites have been processed as Certified Brownfields for grant and mixed funding opportunities under HSCA and DEDO. In addition, the department has become involved in several, high priority public/private partnership development sites on Brownfield sites. Development on these sites occurs at least twice as fast as traditional Brownfields sites, requiring more time on the part of the department. The department is contracting for analysis of these high profile Brownfield sites and the overall Brownfields Program to improve the process for developers while protecting public health and the environment.

Site Investigation and Restoration - The branch has a major role in investigating and cleaning up non-NPL sites which pose a threat to public health, welfare and the environment.

The branch has investigation and cleanup work on-going at 195 HSCA/VCP/Brownfield sites. There are 146 sites that are currently undergoing cleanup, and 49 sites have been cleaned up for reuse or require no further action. In

addition, the branch, with cooperation from the Division of Public Health, is completing the recommendations of a study done to monitor possible movement of contamination from hazardous waste sites to public drinking water systems.

Enforcement - The Enforcement section is responsible for responding to and investigating environmental emergencies and citizens' complaints on a 24-hour basis. The section focuses its efforts on the criminal enforcement of federal, state and department laws and regulations. Enforcement officers provide investigative and prosecutorial services to three of the five divisions within DNREC including, Air and Waste Management, Water Resources, and Soil and Water Conservation. The Enforcement section also operates the DNREC Industrial Notification System and the Delaware Environmental Release Notification System. In Fiscal Year 2005, section activities included providing professional response services to the community; proactive operations targeting waste management, water quality, and air pollution issues; public and professional outreach programs designed to enhance environmental awareness; identification of community environmental issues; maintaining training in both environmental response and law enforcement; attending and providing training on homeland security response and preparedness; operation of the Delaware Environmental Release Notification System; and policy development.

Tank Management - Delaware's Underground Storage Tank (UST) Program regulates petroleum and hazardous substance tanks including their installation, operation and removal. The program has two main goals. The first is to prevent releases from happening by working with owners and operators of tank systems to ensure compliance with Delaware's Regulations Governing Underground Storage Tank Systems. The second is to detect releases from tank systems and expedite the cleanup to mitigate harm to the environment.

Delaware's Aboveground Storage Tank program was created when the Jeffrey Davis Aboveground Storage Tank (AST) Act was signed into law on July 8, 2002. The department has established regulations that govern the installation, operation, maintenance, and corrective action for ASTs. To date, 817 facilities have been registered with the department totaling over 3,400 ASTs. This past year tank owners had to submit financial assurance to cover their liability for taking corrective actions and for third-party liability claims in the event that a release occurs.

In Fiscal Year 2005, Boiler Safety was incorporated into the Tank Management branch. Boiler Safety is comprised of inspectors holding commissions issued by the National Board of Boiler and Pressure Vessel

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Inspectors. The purpose of the program is to promote increased safety for life and property by maintaining uniformity in the construction, installation, inspection and repair of boilers and pressure vessels.

Emergency Prevention and Response - This section was created in Fiscal Year 2005 by combining the division's Environmental Response branch, Emergency Planning and Community Right-to-Know Act (EPCRA) group and Accidental Release Program (ARP) group. The Emergency Response branch (ERB) staff provides comprehensive response to time-critical emergency and non-emergency environmental incidents around-the-clock for the protection of human life, health, safety and the environment. In Fiscal Year 2005, the Emergency Response staff responded to 338 incidents; 60 percent of the total number of incidents occurred in New Castle County, 60 percent of the total number of incidents involved no other state emergency response agencies but DNREC, and 60 percent of the total numbers of incidents were petroleum-related incidents. The ERB continues to manage and support the Emergency Response Team to maintain a fully functional statewide 24 hour/7 day-a-week response capability. The EPCRA group continued to provide support to the State Emergency Response Commission and Local Emergency Planning Committees, and manage the EPCRA reporting requirements. During Fiscal Year 2005, the EPCRA Group issued the Toxics Release Inventory report and developed a software application for emergency responders to use to identify hazardous chemicals stored in facilities throughout the state. In Fiscal Year 2005, the ARP group conducted 43 inspections at facilities with extremely hazardous substances to ensure proper control plans and operations to prevent disasters. The ARP Group provided compliance monitoring and technical oversight of the Motiva/Premcor Mechanical Integrity Order and Consent Decree.

Solid and Hazardous Waste Management - The program is responsible for ensuring Delaware's wastes are managed in a manner that is protective of human health and the environment. The program ensures proper management through a permitting and compliance monitoring program and also through encouragement of waste reduction, waste re-use and waste recycling activities. In the past year, the Solid and Hazardous Waste programs effectively monitored and when necessary, amended permits for existing landfills, transfer stations and waste storage and treatment operations at a variety of Delaware businesses. The recycling program continued to work with the Recycling Public Advisory Council (RPAC). The branch implemented the recycling grant assistance program and assisted the RPAC in completion of an annual report and

draft legislation that reflects what needs to occur in order for Delaware to increase its residential solid waste diversion rate.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	4,461.0	4,734.0	5,035.0
ASF	15,094.0	17,564.2	22,878.0
TOTAL	19,555.0	22,298.2	27,913.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	58.3	58.3	58.3
ASF	92.3	91.3	91.3
NSF	65.4	65.4	64.4
TOTAL	216.0	215.0	214.0

MANAGEMENT AND SUPPORT - AIR AND WASTE 40-09-01

ACTIVITIES

- Implement the new chronic violator regulations in cooperation with other DNREC divisions.
- Enforce federal, state and DNREC laws and regulations for Air and Waste Management, Water Resources and Soil and Water Conservation.
- Investigate citizens' complaints and environmental incidents/emergencies on a 24-hour basis.
- Participate with federal, state and local emergency responders and planning agencies.
- Oversee the response to Freedom of Information Act (FOIA) requests received by the division.
- Maintain a database of complaint and incident arrest history received from the DNREC 24-hour complaint line.
- Provide environmental enforcement training to other police agencies within the state.
- Utilize wireless computer technology to improve emergency response capabilities, and expedite public notification of incidents via the DNREC webpage.
- Maintain and develop policies, practices and procedures to prevent responder injury and govern enforcement and response activities.
- Continue community policing programs and public outreach activities.
- Improve ability to respond to suspected acts of terrorism by acquiring training and equipment.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of environmental release notifications to the public	509	600	500
# of notifications to DNREC of spills, etc.	523	500	500
# of complaints	4,598	5,000	4,800

AIR QUALITY MANAGEMENT

40-09-02

ACTIVITIES

- Participate actively in Ozone Transport Commission (OTC), State and Territorial Air Pollution Control Administrators, and Mid-Atlantic Regional Air Management Association activities to take advantage of combined expertise and foster regional and national strategies.
- Direct the State Implementation Plan revisions as required by the Clean Air Act Amendments (CAAA) of 1990.
- Promulgate new air regulations required by the CAAA, OTC and state needs, and annually track point source emission inventories consistent with the CAAA.
- Oversee existing motor vehicle exhaust pressure and anti-tampering tests.
- Track air quality status for all pollutants, especially ozone and fine particulate matter attainment status.
- Continue effective compliance inspections and continue permitting air contaminant sources pursuant to the new and more complex Title V permitting program.
- Implement value stream mapping recommendations for minor source permitting program to reduce permit issuance time to 90 days.
- Implement new procedures and a protocol to expedite major enforcement cases.
- Work with other public and private entities to develop or implement transportation and voluntary control programs such as Ozone Action Day.
- Initiate planning and implementation efforts to address long-term ozone, fine particulates and regional haze problems.
- Continue air toxics monitoring at a minimum of three sites in Delaware.
- Continue to implement audit procedures for the Inspection and Maintenance Program Two-Speed Idle Test and On-Board Diagnostics tests, and evaluate data.

- Continue to implement the advanced audit procedures for the inspection and maintenance at the high-tech, special purpose inspection lane.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of exceedences of Ozone, PM, CO, NO2 and SO2 standards	5	0	0
# of ambient air samples collected	1,669	1,100	1,100
# of air samples for air toxics	900	900	180

WASTE MANAGEMENT

40-09-03

ACTIVITIES

Site investigation and restoration.

- Oversee remedial investigation, feasibility study, remedial design and remedial action at HSCA, VCP and Brownfield sites.
- Review applications for acceptance into the VCP and Brownfield programs.
- Provide oversight for the investigation, study, design and clean up of VCP/Brownfield sites consistent with HSCA.
- Assist in facilitating grants, loans and tax credits at Brownfield sites so that such sites are reused in a productive manner.
- Promote field screening procedures to reduce the number of analytical samples sent to the laboratory for full analysis.
- Work with communities so they better understand the Site Investigation and Remediation Branch (SIRB) programs and the risks posed by SIRB sites.
- Perform eight Targeted Brownfields Assessments or site inspections at sites targeted for redevelopment during Fiscal Year 2006.
- Enhance and implement the Brownfields inventory and a ranking system to address redevelopment potential and the degree of contamination.
- Continue to screen shallow public drinking water supplies for contaminants as recommended by Delaware's Advisory Council on Cancer Incidence and Mortality.

Tank management.

- Identify unregistered USTs, conduct UST facility compliance assessments, oversee UST removals and abandonments, approve and supervise the installation of new UST installations.
- Identify unreported releases from USTs.

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- Reduce the amount of time from identification to closure of Leaking Underground Storage Tanks (LUST) sites.
- Continue implementation of risk-based corrective action closure procedures at LUST sites.
- Reach 100 percent compliance with the 1998 deadline requirements for all regulated petroleum underground storage tanks through enforcement.
- Implement requirements of the Federal 2005 Energy Bill including creation of a tank operator training program, increased tank inspection frequency, lock-out delivery prevention program and more stringent new tank installation requirements.
- Continue permitting and enforcement of Stage II requirements in Sussex County.
- Implement the Aboveground Storage Tank Program for the state.
- Maintain data on nearly 21,000 boilers and pressure vessels.
- Inspect approximately 3,500 boilers and pressure vessels.
- Commission private insurance inspectors operating within Delaware and monitor approximately 17,500 inspections performed by them.
- Investigate boiler and pressure vessel accidents.
- Conduct safety-training seminars on boiler and pressure vessel operation, maintenance and repair.
- Review 16 manufacturers and repair companies of boiler and pressure vessels.

Solid and hazardous waste management.

- Regulate the disposal of waste generated in Delaware to prevent any significant adverse impacts to Delawareans or Delaware's environment.
- Monitor permitted solid and hazardous waste sites to identify any contaminant releases to the environment.
- Require, oversee and approve corrective actions to remedy any significant adverse impacts resulting from contaminant releases.
- Pursue closure and remediation of unauthorized, illegal or environmentally unacceptable solid and hazardous waste disposal sites.
- Track the transport and disposal of solid and hazardous waste to ensure compliance with environmental regulations.
- Communicate and encourage targeted hazardous waste generators on the reduction of hazardous waste and complete solid and hazardous waste compliance assessments and permitting while implementing a multi-media approach where possible.
- Implement the hazardous waste corrective action process.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of leaking storage tanks	112	65	65
% reduction of Persistent Bioaccumulative Toxics over 1991 generation rates	15	50	50
% of Brownfields projects that meet or exceed negotiated project deadlines	80	90	92
% of residential solid waste recycled	20	40	40
# of boiler safety seminars/training - contractor training school	20	6	10
# of overdue inspections	94	400	

EMERGENCY PREVENTION AND RESPONSE

40-09-04

ACTIVITIES

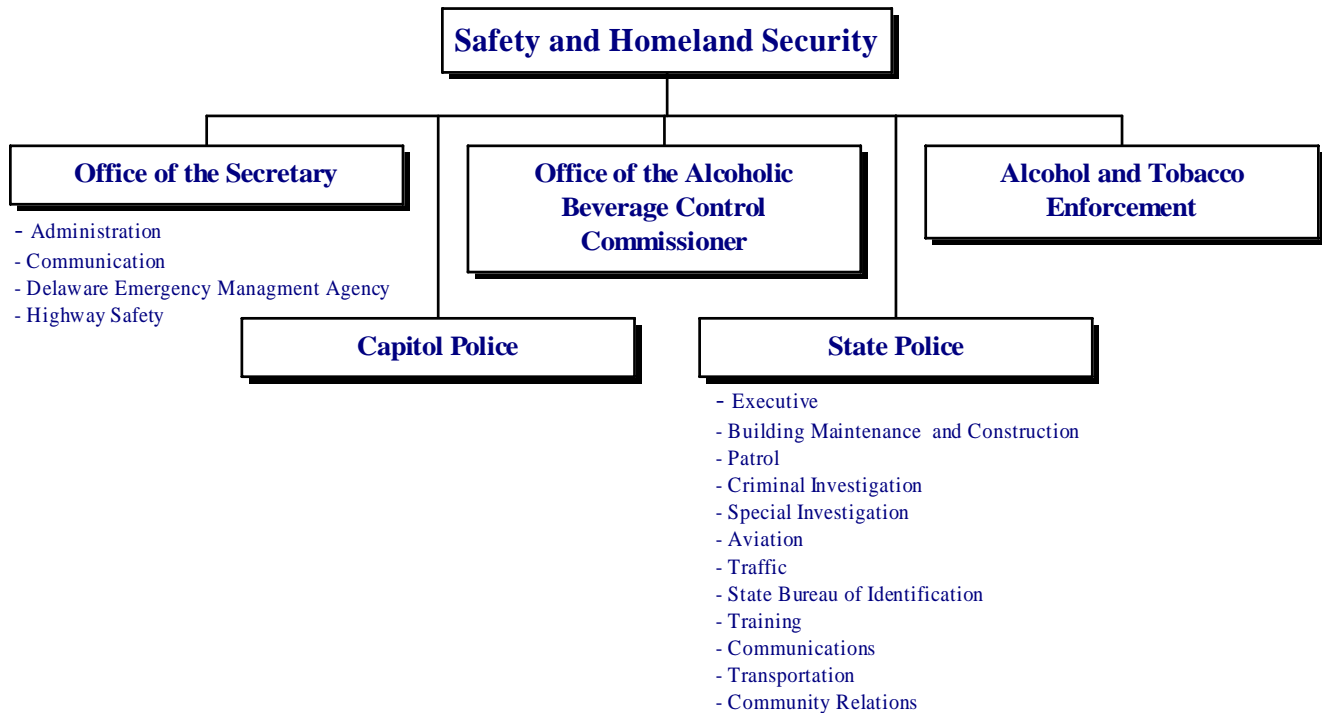
- Investigate citizens' complaints and environmental incidents/emergencies within 24 hours.
- Respond to hazardous materials incidents as part of the state emergency response team and the Delaware Emergency Operations Plan.
- Participate in emergency planning with federal, state and local emergency management and response agencies.
- Provide hazardous materials and environmental emergency response training to other agencies within the state.
- Upgrade response capabilities and coordinate and plan response activities through the State Emergency Response Commission (SERC).
- Continue implementation of the Emergency Planning and Community Right-to-Know Act, including ensuring compliance with annual hazardous chemical inventory and toxics release inventory data reporting.
- Assure effective risk management programs at extremely hazardous substance facilities by continuing to conduct compliance inspections and risk management plan reviews pursuant to the Extremely Hazardous Substances Regulation.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of emergency responses to incidents	338	340	350
# of Accidental Release Program inspections	15	25	35

SAFETY AND HOMELAND SECURITY

45-00-00



MISSION

To promote and protect the safety of people and property in Delaware.

KEY OBJECTIVES

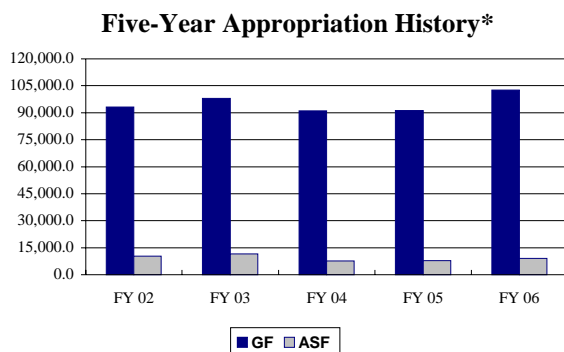
- Successful preparation for and response to natural and man-made catastrophes.
 - Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
 - Continue to increase disaster response and recovery capabilities.
 - In conjunction with the Federal Emergency Management Agency (FEMA), assist communities in planning to become disaster-resistant communities.
 - In cooperation with the Delaware State Police, State Fire School, Division of Public Health and local law enforcement agencies, plan, obtain equipment and support the implementation of training for homeland security or terrorist related events for the first responder community.

- Prevent crime.
 - Continue to reduce violent crime and Part I crimes within the Delaware State Police service area.
 - Increase intelligence gathering, analysis and dissemination to thwart criminal and terrorist acts.
 - Increase the number of criminal cases solved.
 - Continue training to address growing or emerging crime trends.
- Make the state's highways safe.
 - Occupant protection - Conduct enforcement efforts, education programs and public awareness efforts to increase seatbelt use.
 - Impaired driving - Enhance enforcement and public awareness efforts, improve the adjudication process, and continue to monitor treatment services aimed at reducing alcohol-related fatalities.
 - Aggressive driving - Enhance enforcement efforts, public awareness programs and educational efforts focused on reducing fatal crashes resulting from aggressive driving behaviors.
 - Traffic Records Management System - Continue efforts to develop and implement a statewide integrated data collection system.

SAFETY AND HOMELAND SECURITY

45-00-00

- Bicycle and pedestrian safety - Enhance enforcement efforts, public awareness programs and educational efforts aimed at reducing pedestrian fatalities.
- Ensure the safety of state employees and facilities.
 - Increase police and security presence within state facilities.
 - Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.
- Protect the health of our citizens and youth.
 - Continue enforcing the State Liquor Control Act and the rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
 - Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
 - Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.
- Ensure reliable and effective statewide emergency communications capability.
 - Support and maintain the statewide 800 MHz system.
 - Support and maintain the state's conventional radio systems.



* Fiscal Years 2002 and 2003 reflect the Department of Public Safety.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	99,817.7	102,574.1	112,568.0
ASF	7,133.8	9,118.2	10,487.5
TOTAL	106,951.5	111,692.3	123,055.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	901.8	935.0	942.0
ASF	51.7	60.5	62.5
NSF	62.5	72.5	72.5
TOTAL	1,016.0	1,068.0	1,077.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend \$524.6 and \$106.4 ASF and 6.0 FTEs Trooper and 2.0 ASF FTEs Trooper. This funding will annualize 16.0 FTEs Trooper added during Fiscal Year 2006 and expand the complement of troopers by an additional eight, including increasing the number of troopers for Sussex County. Recommend one-time funding of \$151.4 in the Office of Management and Budget's contingency for trooper expansion equipment.
- ♦ Recommend \$615.6 for technology enhancements to bring the entire State Police computer network to the next generation of computers and provide technology for statewide law enforcement agencies to meet federal security standards.
- ♦ Recommend \$113.5 to annualize the Delaware Intelligence Analysis Center (DIAC) and enhance the facility with security improvements to meet federal standards.
- ♦ Recommend \$133.6 ASF to purchase 150 replacement body armor vests and to purchase shotguns and handguns for trooper recruits.
- ♦ Recommend \$516.2 for increased cost of fuel.

CAPITAL BUDGET:

- ♦ Recommend \$2,500.0 for the Automated Fingerprint Identification System (AFIS). This funding will provide local law enforcement agencies with the latest fingerprint retrieval technology.
- ♦ Recommend \$650.0 for the fourth of five lease payments for the helicopter delivered in Fiscal Year 2004.
- ♦ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the department's backlog of deferred maintenance.

SAFETY AND HOMELAND SECURITY

45-00-00

OFFICE OF THE SECRETARY

45-01-00

MISSION

To promote safety and homeland security by coordinating and advocating for related policy and resources as well as serving as a liaison with the Governor's Office, other state and non-state agencies and the community at large.

KEY OBJECTIVES

- Provide departmental leadership in matters of safety and homeland security.
- Provide broad policy and fiscal guidance to the operating divisions.
- Encourage collaborative approaches to problem identification and solving.
- Coordinate policy, administrative and support functions for the department, including budgetary and fiscal activities, public relations, information technology, legislative activities, and constituent relations.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides:

- Chairmanship for the Delaware Homeland Security Council;
- Chairmanship for the Delaware Emergency Medical Services Oversight Committee;
- Membership to the Diamond State Port Corporation;
- Leadership and coordination of the Law Enforcement Subcommittee of the Domestic Violence Coordinating Council;
- Administration of State Aid to Local Law Enforcement (Grant-in-Aid appropriation);
- Coordination and development of departmental civilian employee training programs;
- Departmental technology coordination and implementation;
- Guidance to division directors;
- Leadership in security development and implementation;
- Leadership in data collection efforts involving traffic stops; and
- Decision-making during emergency response to natural and man-made disasters.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	6,195.7	4,662.9	5,055.0
ASF	577.1	750.1	1,239.2
TOTAL	6,772.8	5,413.0	6,294.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	50.7	51.7	52.7
ASF	3.0	3.0	3.0
NSF	31.3	36.3	36.3
TOTAL	85.0	91.0	92.0

ADMINISTRATION

45-01-01

ACTIVITIES

- Provide guidance in policy planning, operational priorities and mission execution.
- Promote community outreach activities and establish partnerships to improve delivery of services.
- Coordinate and execute the department's fiscal activities.
- Provide comprehensive human resources services to the division managers and employees, including training and continuing education opportunities.
- Provide public relations assistance to the divisions and coordinate the department's public relation activities.
- Develop, track and advocate the department's legislative agenda.
- Administer the State Aid to Local Law Enforcement program and related programs.
- Manage the department's information technology program.

SAFETY AND HOMELAND SECURITY

45-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of fiscal documents received, reviewed and processed within three days	85	88	91
% of constituent contacts responded to within three days	82	84	86

COMMUNICATION 45-01-20

MISSION

To promote public safety through the installation, removal, repair, modification and alignment of the state's radio communication systems and electronic equipment, in-shop and at remote locations throughout the state. As resources permit, the division extends its maintenance services to support fire, rescue, ambulance, county and municipal agencies.

KEY OBJECTIVES

- Support and maintain the state's 800 MHz system, radio systems, mobile traffic radar, portable public address systems and sound systems in Legislative Hall, focusing on minimizing customer outages.
- Extend services, subject to availability of resources, to municipalities, towns, counties and volunteer fire, rescue and ambulance companies.

BACKGROUND AND ACCOMPLISHMENTS

In addition to maintenance and repairs, the division was instrumental in the installation of the 800 MHz system, mobile data computers, automatic vehicle location and global positioning systems, automatic passenger counters, annunciators, paging systems, radar equipment, variable messaging/speed signs and sound systems at Legislative Hall.

The division was instrumental in securing funding to enhance the 800 MHz system to provide in-building coverage.

The division assisted municipal police agencies with encryption capabilities.

The division extended its services to provide support for the Delaware Transit Corporation, cities of Dover and Rehoboth Beach, and Delaware Volunteer Firemen's Association.

The division assisted the Department of Correction and Red Clay School District with a radio needs assessment. The division also assisted the cities of Rehoboth, Wilmington and Dover by writing grant applications for interoperable communications equipment.

ACTIVITIES

- Repair and maintain over 16,107 pieces of equipment throughout the state, including:
 - Portable and fixed radios;
 - Public address and sound systems;
 - Mobile traffic radar and video systems;
 - 911 computer consoles;
 - Digital microwave systems;
 - Uninterruptible power supplies;
 - System and fault management terminals;
 - Network servers;
 - Mobile data terminals;
 - Automatic vehicle location systems;
 - Passenger counters; and
 - Annunciators and sirens.
- Perform system and fault management for the 800 MHz system.
- Participate in the planning and implementation of radio systems.
- Respond to emergencies affecting communications.
- Manage the 800 MHz Users Group.
- Manage tower leases.
- Obtain and manage contractual support for:
 - Depot repairs;
 - Electronics and civil engineering;
 - Generator and air conditioner maintenance;
 - Test equipment calibration;
 - Tower climbing and maintenance;
 - Grounds keeping;
 - Software support;
 - Technical assistance and training;
 - Shipment and delivery; and
 - Fire suppression systems.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of 800 MHz portable radio in-building coverage tested above the ground floors	56	95	95

SAFETY AND HOMELAND SECURITY

45-00-00

DELAWARE EMERGENCY MANAGEMENT AGENCY 45-01-30

MISSION

The Delaware Emergency Management Agency (DEMA) is the lead state agency for coordination of comprehensive emergency preparedness, training, response, recovery and mitigation services in order to save lives, protect Delaware's economic base and reduce the impact of emergencies.

KEY OBJECTIVES

- Ensure that federal and state mandates for services are accomplished, including statewide disaster mitigation.
- Continue to increase disaster response and recovery capabilities.
- In conjunction with the Federal Emergency Management Agency (FEMA), assist communities in planning to become disaster-resistant communities.
- In conjunction with FEMA, upgrade the Standard Mitigation Plan to an Enhanced Mitigation Plan. The upgrade will allow the State of Delaware to receive 20 percent mitigation funds for an Enhanced Plan instead of 7.5 percent for a Standard Plan, based on the total disaster costs.
- Implement the Delaware State Homeland Security Strategy through administration and oversight of federal grant programs for prevention, deterrence, response and recovery-related activities involving terrorist related events.

BACKGROUND AND ACCOMPLISHMENTS

DEMA, along with local organizations for emergency management, addresses the possibility of the occurrence of emergencies, including natural, radiological, chemical hazards, terrorism, and situations pertaining to civil defense and public peace.

DEMA continues to coordinate and participate in both disaster response and preparedness activities. Agency accomplishments include:

- Improved the capability to secure federal disaster declarations and administer federal disaster recovery;

- Completed the revision and publication of the Delaware Emergency Operations Plan (DEOP), with an all-hazard approach;
- Supported and utilized the Emergency Management Assistance Compact (EMAC), which permits the sharing of resources between states during major emergencies or disasters;
- Implemented the Delaware Emergency Notification System (DENS), a statewide emergency notification system for rapidly notifying the public by telephone in the event of an emergency;
- Developed private-public, as well as state-local partnerships to coordinate information and resources for planning, response and recovery from emergencies;
- Expanded the Natural Hazard Mitigation Program to incorporate land use planning on local, state and regional initiatives;
- Secured the final segment of federal funding for the Earthquake Protection Program;
- Coordinated the School Safety Work Group, in conjunction with the Department of Education, resulting in the School Safety Emergency Procedures Guide;
- Administered \$46 million of federal grants, providing equipment, training, exercise, and planning activities to over 6,000 emergency response personnel to improve their terrorism preparedness; and
- Completed and received approval for the State All-Hazards Standard Mitigation in August 2004.

ACTIVITIES

- Plan, assist in training, coordinate and support response efforts of homeland security issues including biological, chemical, explosive, incendiary, radiological, technological, and natural or storm-related hazards.
- Review and train on DEOP and incorporate the statewide catastrophic emergency plan revision into specific DEOP annexes.
- Conduct statewide terrorism preparedness threat, capability and needs assessments for emergency response disciplines.
- Activate the Emergency Operations Center as the central point of coordination and support for pre-disaster, on-going and post-disaster activities.

SAFETY AND HOMELAND SECURITY

45-00-00

- Coordinate post-emergency recovery efforts through and with FEMA.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of completed mandated plans within the required time period	9	15	15
# of comprehensive annual updates of division plans during the required time periods	10	10	11
% of plans and procedures that were exercised and evaluated	70	70	70
# of emergency management jurisdictions in which training and outreach were provided in support of plans	4	4	4

HIGHWAY SAFETY ***45-01-40***

MISSION

The Office of Highway Safety (OHS) is committed to improving safety and security on Delaware roadways through the administration of federal highway safety funds, development of countermeasures to combat unsafe driving behaviors, and collection and analysis of traffic crash data.

Further, OHS promotes public safety through the administration and distribution of federal highway safety funds for a variety of state and local highway safety programs and initiatives. OHS is committed to providing accurate and timely data coupled with quality customer service.

KEY OBJECTIVES

- Occupant protection - Conduct enforcement and public awareness initiatives to increase the statewide seat belt use rate.
- Impaired driving - Conduct enforcement and public awareness initiatives, improve the adjudication process, and continue to monitor treatment services to decrease the percentage of alcohol-related fatalities of all traffic fatalities.
- Aggressive driving - Conduct enforcement and public awareness initiatives to decrease the percentage of fatal crashes resulting from aggressive driving behaviors of all fatal crashes.
- Traffic Records Management System - Continue efforts to implement a statewide-integrated crash

data collection system to allow for comprehensive analysis of all traffic crashes and improve the timeliness, accuracy and completeness of available highway safety information.

- Pedestrian safety - Conduct enforcement and public awareness initiatives to decrease the percentage of pedestrian fatalities of all traffic fatalities.

BACKGROUND AND ACCOMPLISHMENTS

OHS coordinates highway safety programming focused on: public outreach and education; high visibility enforcement; utilization of new safety technology; and collaboration with various safety and business organizations and other state and local governments. Programming resources are directed to the following identified state highway safety priority areas: occupant protection, impaired driving, aggressive driving, traffic records and pedestrian safety.

OHS advocated for successful passage of the primary seat belt law, allowing law enforcement officers to more effectively enforce the existing seat belt use law by making it a primary offense. The singular goal of this law is to save lives by encouraging more people to consistently use their seat belts. OHS and the department also advocated for successful passage of the .08 blood alcohol concentration (BAC) law which lowered the legal limit from .10 percent to .08 percent. OHS also joined other safety groups in advocating for successful passage of the graduated driver licensing law. The intent of this law is to manage the initial on-road driving experience of teenage novice drivers, a population significantly overrepresented in the nation's crash problem.

In cooperation with the Delaware State Police and other local law enforcement agencies, efforts to increase seat belt and child restraint usage included participation in the national Click It or Ticket campaign and implementation of traffic safety checkpoints and car seat safety checks. Additionally, OHS conducts annual statewide observational seat belt use surveys and administers a child safety seat fitting station in each county.

To reduce the incidence of impaired driving, OHS coordinates the state's participation in the National Highway Traffic Safety Administration (NHTSA) Mid-Atlantic Region impaired driving enforcement and public awareness initiative titled Checkpoint Strikeforce with the law enforcement community. Additionally, OHS coordinates DUI-related training opportunities for law enforcement officers, prosecutors and the judiciary,

SAFETY AND HOMELAND SECURITY

45-00-00

and provides traffic-related enforcement equipment for the law enforcement community.

OHS continues to work with many partners, including the Department of Transportation, Division of Motor Vehicles, Delaware State Police, Office of Emergency Medical Services and others to implement a statewide integrated crash data collection system. One component of this system in the implementation phase is an automated crash reporting system intended for use by all law enforcement agencies within the state, similar to the automated Enhanced Police Complaint (EPC) form. This will allow real-time crash reporting and information availability.

ACTIVITIES

- Problem identification including identification of actual and potential traffic safety hazards and effective counter measures.
- Administration including management of federal highway safety funds, distribution of those funds to state, local and private agencies, and preparation of the Annual Highway Safety Plan and Annual Evaluation Report required by the NHTSA.
- Monitoring and evaluation including monitoring legislative initiatives that impact highway safety and evaluating effectiveness of approved highway safety projects.
- Public information and education including the development and coordination of numerous media events and public awareness activities with particular emphasis on the identified priority areas.
- Utilize on-going analysis of crash data and other related highway safety data as a means to measure progress towards desired goals.

PERFORMANCE MEASURES

	CY 2005 Actual*	CY 2006 Budget	CY 2007 Gov. Rec.
% of seat belt use	84	85	87
% of alcohol-related fatalities	42	32	31
% of crashes related to aggressive driving behaviors	60	50	48
% of pedestrian fatalities	6	11	10

* Data is collected on a calendar year basis. CY 2005 actual reflects available data for the period January through August 2005.

CAPITOL POLICE

45-02-00

MISSION

Dedicated to the protection of state facilities, elected and appointed officials, employees, and the public by providing conscientious, professional law enforcement.

KEY OBJECTIVES

- Increase police and security presence within state facilities serviced by Capitol Police.
- Continue to create and revise policies and procedures to meet the standards of recognition by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Continue to develop a training program that will ensure that all required Council on Police Training (COPT) is met; create and maintain a formal record of training for each officer; and determine needs and research and obtain training that will increase the skills and abilities of the officers that are unique to their assignments.
- Continue to develop and enhance planning, training and exercises in emergency evacuation and threat procedures.

BACKGROUND AND ACCOMPLISHMENTS

Capitol Police, through the deployment of police and security officers throughout the state, provides law enforcement services to the Supreme Court, New Castle County Courthouse, Kent County Courthouse, Kent County Family Court, Sussex County Courthouse, Sussex County Family Court, Sussex County Chancery Court, Carvel State Office Building, Legislative Hall, Governor's official residence (Woodburn) and over 80 different state facilities in the greater Dover area.

Capitol Police continues to participate in conjunction with other state agencies to develop emergency evacuation plans for state facilities serviced by the division.

SAFETY AND HOMELAND SECURITY

45-00-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3,243.8	3,300.0	3,558.1
ASF	--	--	--
TOTAL	3,243.8	3,300.0	3,558.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	65.0	65.0	65.0
ASF	--	--	--
NSF	--	--	--
TOTAL	65.0	65.0	65.0

CAPITOL POLICE

45-02-10

ACTIVITIES

- Respond to complaints and requests for police service on state property.
- Investigate and prosecute all crimes and incidents that occur on state property.
- Detect, arrest, detain, and/or transport all wanted persons within its jurisdiction.
- Provide court security, to include weapons screening for the Supreme, Superior, Court of Common Pleas, and Chancery courts. Provide police presence to the Family courts.
- Provide executive protection for the Governor's and Lieutenant Governor's offices, elected officials and the judiciary.
- Provide executive protection for the Governor's official residence (Woodburn) on a 24-hour basis.
- Provide law enforcement and other related training and certification.
- Provide community policing seminars and CPR/AED and first aid training/certification to state employees as requested.
- Patrol designated areas.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of complaints responded to	62	63	100
# of weapons/contraband/ unauthorized items confiscated	44,107	35,000	40,000

OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL COMMISSIONER

45-03-00

MISSION

To ensure the health, safety and welfare of the public by regulating the activities of the alcoholic beverage industry while permitting open competition and legal marketing practices that meet the lawful needs and convenience of the consumer.

KEY OBJECTIVES

- Revise and streamline the rules governing the alcoholic beverage industry.
- Develop strategic plan and operating policies.
- Revise and maintain an updated and accurate file system to enable the prompt and accurate dissemination of information regarding licensees.

BACKGROUND AND ACCOMPLISHMENTS

Delaware has a three-tier system for the sale of alcoholic beverages: suppliers, wholesalers and retailers. The state control over the business of alcohol consumption, distribution and sale is performed through the licensing and enforcement process. Strict lines between suppliers, wholesalers and retailers exist so that there is no controlling interest among the three.

The Delaware Alcoholic Beverage Control Commission underwent Joint Sunset Committee review from 1998-2000. Pursuant to House Bill 660, a new system for the regulation of the alcoholic beverage industry was established. Effective December 1, 2000, regulation of the industry became the responsibility of the Alcoholic Beverage Control Commissioner, who is appointed by the Governor and confirmed by the Senate. The Commissioner's decisions may be appealed to a three-member Appeals Commission whose members are also appointed by the Governor and confirmed by the Senate.

Pursuant to House Bill 660, enforcement of 4 Del. C. and the rules of the Office of the Alcoholic Beverage Control Commissioner (OABCC) shall remain with the Division of Alcohol and Tobacco Enforcement (DATE) with the commissioner holding administrative hearings and rendering decisions on these prosecutions.

SAFETY AND HOMELAND SECURITY

45-00-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	485.7	479.3	513.0
ASF	19.1	48.4	48.4
TOTAL	504.8	527.7	561.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

**OFFICE OF THE ALCOHOLIC BEVERAGE
CONTROL COMMISSIONER
45-03-10**

ACTIVITIES

- License alcoholic beverage establishments, which includes package stores, taprooms, taverns, restaurants serving alcohol, hotels, clubs, horse racetracks, multi-purpose sports facilities, wholesalers, suppliers, wineries, breweries, and gathering licenses for non-profit organizations.
- With regard to existing licensees, consider and approve or deny requests for transfers and extensions of premises. Review license renewals and collect licensing fees. Approve the employment of minors, where allowed and appropriate, in a licensed premise.
- Hold administrative hearings for complaints brought by DATE regarding the manner in which licensees conduct their alcoholic beverage establishments, including, but not limited to, sales by licensees of alcoholic beverages to minors.
- Hold administrative hearings to hear protest of applications for licensure and to hear complaints by adjoining property owners of the manner in which licensees conduct their business.
- Identify which issues regarding alcohol are important on the national and local levels and assist in addressing these issues.
- Provide administrative support to the Appeals Commission.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of new applications prepared to be heard before the Commissioner within 30 days of application	98.6	90	90
# of applications reviewed	147	150	150

SAFETY AND HOMELAND SECURITY

45-00-00

ALCOHOL AND TOBACCO ENFORCEMENT 45-04-00

MISSION

To protect the health, safety and welfare of people in Delaware through the enforcement of state liquor and youth access to tobacco laws, while maintaining the highest state of preparedness for responding to threats against homeland security.

KEY OBJECTIVES

- Continue enforcing the State Liquor Control Act and the rules of the Alcoholic Beverage Control Commissioner and Appeals Commission.
- Continue enforcing state and federal statutes on the prohibition of the sale of tobacco to minors.
- Produce public educational awareness programs regarding the responsible use of alcoholic beverages and tobacco products.

BACKGROUND AND ACCOMPLISHMENTS

Effective June 8, 2004, the Division of Alcoholic Beverage Control and Tobacco Enforcement (DABCTE) was renamed the Division of Alcohol and Tobacco Enforcement (DATE). House Bill 275 was enacted to avoid confusion between OABCC and the former DABCTE. Therefore, DATE assumes some of the administrative, ministerial, budgetary, and clerical functions for the enforcement of the alcohol laws of 4 Del. C. and youth access to tobacco laws in 11 Del. C.

DATE continues its mission by working with other departments and local law enforcement agencies to enforce the prohibitions on the sale of alcohol and tobacco products to minors, and has assumed an active role in homeland security. DATE organizes and hosts training designed to assist law enforcement officers to recognize fake, stolen or bootleg items, such as cigarettes, CDs, DVDs, and popular apparel, which are being sold to fund terrorist activities. In coordination with the Federal Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), DATE has increased its emphasis on interdiction of illegal alcohol and tobacco being transported through Delaware.

At the state level, DATE continues to work with the Division of Public Health and Department of Services for Children, Youth and Their Families to continue the

implementation of the statewide strategy for compliance with the Synar Amendment.

In December 1999, the division implemented a zero-tolerance policy on retailers who sold tobacco to youth under age 18. By August 31, 2002, the compliance rate had risen dramatically from 67 to 95 percent and remains there today, which is significantly higher than the target compliance rate (80 percent) mandated by the federal government.

The Rewards Program for compliant tobacco retail clerks, in which they receive a reward certificate when they do not sell tobacco products to the Cooperating Underage Witness (CUW) contributed to Delaware's high compliance rate. Other DATE programs are the production of a video entitled Smoking and the Bear Facts aimed at children in kindergarten through fifth grade, billboards and sports sponsorship posters are aimed at high school level students, and a program of after school community outreach to the at-risk population comprised of five to 17 year olds. DATE also created a website that contains information for the public and on-line reporting for agents while out in the field. The agents can access the website from their mobile data terminals (MDT) in their undercover police vehicles.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	769.9	889.5	952.0
ASF	535.8	610.7	689.7
TOTAL	1,305.7	1,500.2	1,641.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	13.0	13.0	13.0
ASF	6.0	6.0	6.0
NSF	--	--	--
TOTAL	19.0	19.0	19.0

ALCOHOL AND TOBACCO ENFORCEMENT 45-04-10

ACTIVITIES

- Enforce the alcoholic beverage laws and regulations.
- Develop programs to promote the reduction of alcohol consumption.
- Conduct the CUW program.
- Promote the Cops in Shops program.

SAFETY AND HOMELAND SECURITY

45-00-00

- Lead the tobacco enforcement program and cooperate with the Department of Health and Social Services' tobacco compliance activities.
- Administer and conduct the alcohol server training program.
- Provide security to DEMA during heightened security alerts.
- Maintain website based tobacco and alcohol database for field agent real-time on-line reporting.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of compliance with prohibition on sale of alcohol to minors (under 21)	78	82	84
% of compliance with prohibition on sale of tobacco to minors (under 18)	92	93	95
% of complaints investigated and resolved within 30 days	92	93	94

STATE POLICE

45-06-00

MISSION

The Delaware State Police exists to provide citizens and visitors to the State of Delaware with a professional and compassionate police service, including prevention of and response to acts of terrorism.

KEY OBJECTIVES

To directly support the departmental key objectives, the State Police will:

- Continue to reduce violent crime and Part I crimes within the Delaware State Police service area;
- Maintain or reduce complaints investigated per officer, particularly in the fastest growing areas of the state;
- Reduce highway crashes and resultant fatalities and injuries, focusing in particular on curbing identified aggressive driving behaviors;
- Implement and support technology improvements, and maintain existing systems, which maximize officer productivity, enhance data accuracy and collection and allows meaningful participation in the nation's homeland security efforts;
- Continue training to address growing or emerging crime trends, including those related to terrorist activities; and
- Recruit and retain a diverse and well-trained workforce.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2005, the Delaware State Police undertook and implemented several projects with the purpose of enhancing highway safety, decreasing response time to citizen calls for service, and to better prepare troopers for potential responses to terrorist threats and incidents.

- Commenced medivac services 24 hours per day, seven days a week.
- Issued personal protective equipment to all uniformed personnel. The equipment, purchased through a federal grant as part of terrorism response efforts, is designed to protect our officers from airborne pathogens.
- Established the Delaware Intelligence Analysis Center. The center will serve as the keystone to link troopers

SAFETY AND HOMELAND SECURITY

45-00-00

on the ground with real-time intelligence information, within and outside of Delaware, related to homeland security. The center will complement intelligence analysis centers in other states.

- Initiated Delaware State Police Statistics (DSPSTAT), an intelligence driven policing program. Modeled after New York Police Department's COMPSTAT, the program provides commanders with information and analysis of crime trends to better deploy resources. Initiated in Fiscal Year 2005 in New Castle County, we expect to expand the program statewide in Fiscal Year 2006.
- Implemented Traffic and Criminal Software (TraCS) to allow troopers to electronically complete traffic collision reports.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	89,122.1	93,242.4	102,489.9
ASF	6,001.2	7,709.0	8,510.2
TOTAL	95,123.3	100,951.4	111,000.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	766.1	798.3	804.3
ASF	42.7	51.5	53.5
NSF	31.2	36.2	36.2
TOTAL	840.0	886.0	894.0

EXECUTIVE **45-06-01**

ACTIVITIES

- Personnel.
- Fiscal.
- Planning.
- Legal.
- Internal affairs.
- Executive.
- Administration.
- Computer support.
- Purchasing.
- Information support services.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of persons in recruit class	41	30	30
% of minority representation in recruit class	12	20	20

BUILDING MAINTENANCE AND CONSTRUCTION **45-06-02**

ACTIVITIES

- Provide building maintenance and janitorial services.
- Coordinate and administer construction and renovation projects.
- Develop and maintain a formal, long-range Capital Improvement Plan.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of minor capital improvement projects performed in-house	16	16	16
Minor capital improvement \$ allocated	500,000	500,000	500,000
# of projects	28	40	40

PATROL **45-06-03**

ACTIVITIES

- Primary enforcement of traffic and criminal laws.
- Investigate criminal offenses and traffic crashes.
- Provide initial response to public requests for service.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of complaints handled by patrol officers only	138,201	140,000	140,000
# of drivers arrested for traffic charges	81,205	90,000	95,000
# of traffic arrests (charges)	116,060	125,000	130,000
# of DUI arrests	3,611	3,800	4,000

SAFETY AND HOMELAND SECURITY

45-00-00

CRIMINAL INVESTIGATION

45-06-04

ACTIVITIES

- Investigate serious or highly involved criminal complaints.
- Provide polygraph services.
- Provide criminalistic services for many police agencies.
- Investigate all suspicious deaths.
- Provide crime lab services.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of criminal cases investigated	7,135	7,300	7,500
% of cases cleared	79	80	80
# of domestic violence complaints:			
investigated	9,530	9,580	9,625
cleared by arrest	2,556	2,600	2,675
referred to victim services	878	900	925
# of high tech crime cases	530	650	700

SPECIAL INVESTIGATION

45-06-05

ACTIVITIES

- Conduct undercover drug investigations.
- Investigate organized auto theft activities and dealer fraud.
- Investigate vice-related complaints.
- Investigate white-collar complaints and coordinate asset seizure activities.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of investigations:			
special investigation unit	3,048	3,200	3,400
auto theft	2,125	2,200	2,400
vice	156	160	190
drug unit	546	560	570
financial and organized crime asset seizure	221	235	240
# of arrests:			
special investigation unit	1,593	1,900	2,000
auto theft	366	370	400
vice	419	420	500
drug unit	806	1,000	1,100
financial and organized crime asset seizure	2	10	15
\$ of drugs seized	2,419,825	2,500,00	2,500,000
\$ of cash seizures	1,018,971	1,200,000	1,400,000

AVIATION

45-06-06

ACTIVITIES

- Paramedical treatment.
- Medivac services.
- Traffic enforcement.
- Support criminal investigative activities.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of missions	3,351	4,000	4,200
% of medivac missions	49	50	50

TRAFFIC

45-06-07

ACTIVITIES

- Maintain traffic crash and enforcement data.
- Administer radar and alcohol programs at troop level.
- Oversee federal highway safety and truck enforcement programs.
- Design public information campaigns.
- Evaluate traffic safety efforts.

SAFETY AND HOMELAND SECURITY

45-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of investigated crashes	13,054	13,500	14,000
# of investigated injury-producing crashes	3,714	3,700	3,800
# of investigated property damage only crashes	9,340	9,500	10,000
# of drivers arrested in investigated crashes	10,589	11,000	11,500
# of drivers arrested in investigated injury-producing crashes	3,067	3,100	3,300
# of drivers arrested in investigated property damage only crashes	7,522	7,300	7,500
# of investigated hit-and-run crashes	1,178	1,200	1,200
# of investigated animal-related crashes	450	500	500

STATE BUREAU OF IDENTIFICATION

45-06-08

ACTIVITIES

- Prepare state National Incident Based Reporting System (NIBRS) reports.
- Maintain criminal history record information.
- Provide fingerprint identification services.
- License and regulate private detectives and constables.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of criminal histories requested	38,382	40,000	42,000
# of firearm transactions	10,859	11,300	11,800
# of firearm transactions: approved	10,552	11,000	11,500
denied	307	330	350

TRAINING

45-06-09

ACTIVITIES

- Administer and support Council on Police Training activities.
- Deliver training for State Police and municipal recruits.
- Provide specialized training to State Police officers.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of in-service training classes offered	71	70	70
# of students trained	801	900	900
# of recruits trained: DSP	294	300	300
non-DSP	628	630	630

COMMUNICATIONS

45-06-10

ACTIVITIES

- Support and maintain data and audio transmission systems.
- Coordinate telephone systems.
- Maintain the communications message processor.
- Support and administer the Emergency Reporting (911) centers.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of calls for service at 911 centers	346,044	355,000	365,000
# dispatched to officers	246,874	250,000	250,000
# teleserved by dispatcher	99,170	99,500	100,000
# of non-emergency calls	469,323	475,000	480,000
# of officers for whom communications centers are responsible	1,081	1,100	1,120
# of National Crime Information Center/National Law Enforcement Telecommunication System verifications	1,199	1,200	1,200

TRANSPORTATION

45-06-11

ACTIVITY

- Provide preventive maintenance and mechanical repairs for all division vehicles.

SAFETY AND HOMELAND SECURITY

45-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of division vehicles requiring outside contractual repairs	39	40	43

COMMUNITY RELATIONS

45-06-12

ACTIVITIES

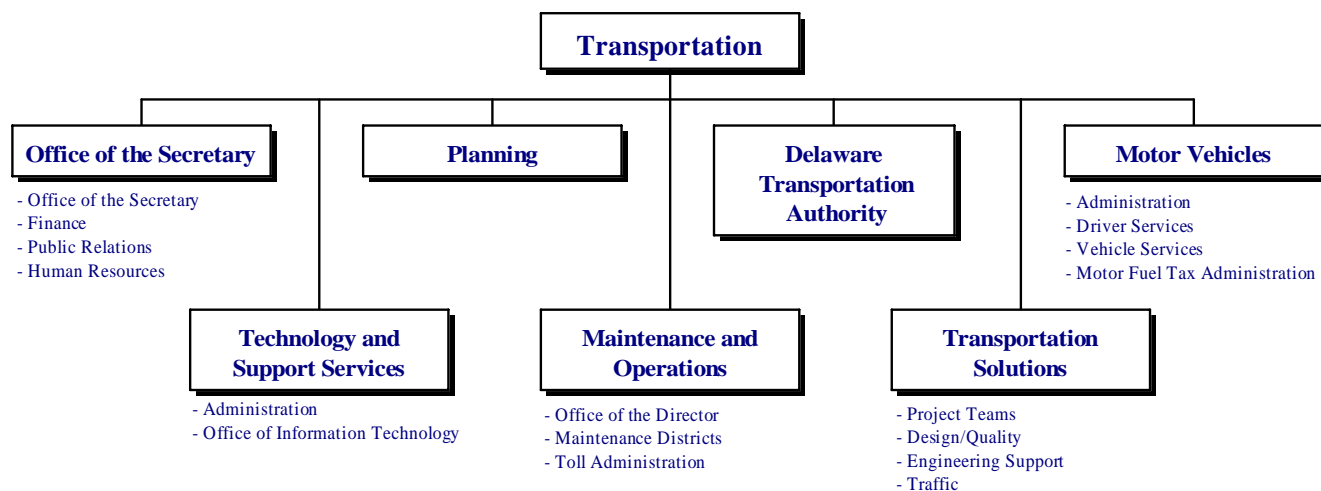
- Provide post-incident referral services enabling follow-up counseling to crime victims.
- Develop and present safety education programs for schools and other community organizations.
- Provide public information through media relations staff.
- Participate in the Strong Communities Initiative for Kent and Sussex counties.
- Provide training for Citizens' Police Academy and a business academy.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of victim service cases	1,903	2,000	2,200
# of victim service cases with immediate response	139	150	160
# of victim service cases with follow-up interviews in person	338	350	400
# of victim service cases with follow-up interviews by phone	2,504	2,500	2,600
# of victim service cases with follow-up letter	4,534	4,500	4,500
# of Citizens' Police Academy classes	1	1	1
# of citizens trained	35	35	35

TRANSPORTATION

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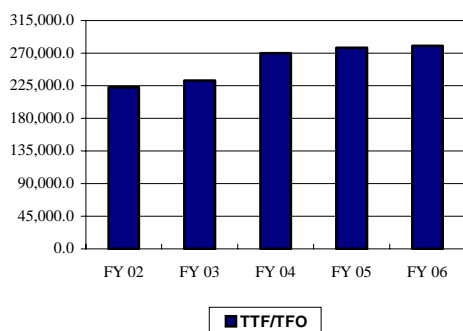
MISSION

The mission of the Department of Transportation is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

KEY OBJECTIVES

- Improve the department by becoming more accessible, responsive and efficient.
- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies.
- Preserve and maintain the state's transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	- -	- -	14,000.0
TFO	205,305.9	279,982.3	307,489.1
TOTAL	205,305.9	279,982.3	321,489.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,592.0	1,605.0	1,608.0
TFC	227.0	227.0	227.0
NSF	6.0	6.0	3.0
TOTAL	1,825.0	1,838.0	1,838.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend \$14,000.0 in Maintenance and Operations. This funding will continue through the Fiscal Year 2007-2012 transportation planning cycle and will be used to supplement the department's operating costs and is intended to increase Transportation Trust Fund resources available to support transportation capital projects.
- ♦ Recommend \$150.0 TFO for audit costs. Annual audits are conducted for the Transportation Trust Fund to ensure proper accounting of transportation funding.
- ♦ Recommend \$310.0 TFO for increased cost of e-mail services.

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- ◆ Recommend \$104.4 TFO for the Truck Weight Enforcement Program. This program is a joint venture with the Department of Safety and Homeland Security to enforce truck weight restrictions and ensure the expected life of roads is not shortened by over weight trucks.
- ◆ Recommend \$2,000.0 TFO in Maintenance Districts for energy funding due to the increased costs of automotive fuel.
- ◆ Recommend \$1,075.0 TFO in EZ Pass Operations for increased volume of users.
- ◆ Recommend enhancements in Delaware Transportation Authority of \$251.6 TFO for employee expenses; \$144.3 TFO for SEPTA Services; \$141.9 TFO for fuel for purchased transportation routes; \$3,200.0 TFO in energy costs; and \$87.0 TFO for vehicle maintenance.

CAPITAL BUDGET:

- ◆ Recommend a \$363,667.0 capital financial plan (all sources) that supports a core transportation program, ensures the state avoids lapsing federal formula funding, and provides approximately \$100.0 million in Transportation Trust Fund cash for projects to be prioritized jointly with the Bond Bill Committee. Included in this recommendation is \$116,503.8 in state Transportation Trust Fund capital authorizations that include:
- ◆ \$66,960.8 for Road System. This authorization will support improvements along Interstate 95 as it interchanges with Route 1, Route 896, Route 141 and US 202. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety and safety improvement.
- ◆ \$21,600.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and meet other transportation-related needs.
- ◆ \$2,703.0 for Transit System to support the purchase of vehicles statewide, including the expansion of services in Sussex County.
- ◆ \$25,240.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

OFFICE OF THE SECRETARY

55-01-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	10,789.4	7,415.4	8,749.2
TOTAL	10,789.4	7,415.4	8,749.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	89.0	84.0	84.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	90.0	85.0	85.0

OFFICE OF THE SECRETARY

55-01-01

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,015.6	1,026.9	2,216.1
TOTAL	1,015.6	1,026.9	2,216.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	11.0	10.0	10.0
TFC	--	--	--
NSF	--	--	--
TOTAL	11.0	10.0	10.0

MISSION

The mission of the Office of the Secretary is to manage the state transportation system to accomplish the department's mission through internal and external executive leadership for the department and to represent the Governor where appropriate.

KEY OBJECTIVES

- Provide leadership and direction to the department in support of the Governor's Livable Delaware Implementation Plan and Statewide Long-Range Transportation Plan.
- Enhance the working relationships between the department and various external groups, including, but not limited to, other state agencies, the

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legislature, municipal governments and civic associations.

- Assist the department in the protection of public assets and recovery of damages to those assets as allowed by law.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary has provided leadership and direction for the department. Major accomplishments include:

- Provided greater emphasis on human resources, the department's most valuable asset, with particular emphasis on comprehensive training and expanded recruitment techniques to ensure hiring and retention of skilled personnel;
- Improved/expanded facilities, operating processes, and services including but not limited to, new E-ZPass Customer Service Center in Dover, Route 1 E-ZPass highway speed express lanes facility in Dover, Division of Motor Vehicles' major construction projects, statewide maintenance facilities construction, winter snow and ice management improvements via equipment technology installations, and Red Light Enforcement pilot program.
- Contributed continued support for the Governor's Livable Delaware goals through the Corridor Capacity Preservation Program, Enhancing Delaware's Highways Program, Scenic and Historic Highways Program and Transportation Enhancement Program.

ACTIVITIES

- Coordinate the development and implementation of the state's transportation policy.
- Provide counsel and other legal services to the department.
- Pursue and recover claims due to the department.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of Freedom of Information Act responses within 10-day standard	86	90	90

FINANCE

55-01-02

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	6,847.9	3,301.8	3,401.5
TOTAL	6,847.9	3,301.8	3,401.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	37.0	35.0	35.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	38.0	36.0	36.0

MISSION

To identify, acquire and manage the fiscal resources necessary to support the department in the accomplishment of its goals and objectives.

KEY OBJECTIVES

- Serve as stewards of the department's financial functions and systems; financial statement preparations; and federal, state and department independent audit processes.
- Develop and manage the operating and capital budgets (including federal transportation appropriations and grants) that support Livable Delaware goals and other key departmental objectives.
- Collect receivables in a timely and efficient manner.
- Process payables through a variety of sources maximizing the use of the state SuperCard and Automated Clearinghouse (ACH) transactions.

BACKGROUND AND ACCOMPLISHMENTS

Finance is the support division responsible for developing and managing the department's six-year Capital Transportation Program and annual operating and capital budgets, and for ensuring that fiscal resources are available to meet the department's goals and objectives. Finance is responsible for the management of the Transportation Trust Fund, analyzing the fiscal impact of internal and external rules, regulations and policies, and pursuing and coordinating federal and alternate fiscal resources for the department.

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Major accomplishments include:

- Led the successful sale of \$167.6 million of bonds effective October 6, 2004, including \$100.3 million in new money and \$67.4 million in refunding bonds; and
- Developed the Shared Savings Program as a concept to encourage better ways to do business.

ACTIVITIES

- Provide day-to-day fiscal management.
- Coordinate the development of the department's strategic plan six-year Capital Improvement Program and annual operating and capital budgets.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Issue debt.
- Coordinate the independent audit.
- Reconcile accounting transactions between DFMS and BACIS.
- Audit, enter, approve and process all accounting documents.
- Participate in department-wide and statewide financial/accounting system identification, upgrade, implementation and training.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Department bond rating	AA/Aa3	AA/Aa3	AA/Aa3
% of payment documents processed within 30 days of receipt of invoice	*	95	95
% of increase in use of SuperCard for payments	*	40	50

* New performance measure.

PUBLIC RELATIONS **55-01-03**

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,002.1	991.9	1,008.8
TOTAL	1,002.1	991.9	1,008.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	15.0	14.0	14.0
TFC	--	--	--
NSF	--	--	--
TOTAL	15.0	14.0	14.0

MISSION

The mission of Public Relations is to support the department's programs and policies by planning, developing and executing a variety of programs and customer services including: coordination and response to citizen, media and legislative requests and concerns; implementation of a proactive communication program to inform the public of department policies, projects and programs; and provide training, technical assistance and support services for department personnel in the area of media relations and customer service.

KEY OBJECTIVES

- Inform customers through media releases, briefings, and events of department policies, projects and programs.
- Increase awareness of the department's programs and policies with members of the General Assembly through scheduled briefings and For Your Information (FYI) series.
- Improve coordination and assistance to counties and local governments.
- Inform the public and media of important transportation issues that answer public questions and concerns.
- Increase public notification and participation in the department's workshops, hearings, projects and programs.

BACKGROUND AND ACCOMPLISHMENTS

Public Relations is responsible for the development, coordination and implementation of all legislative, community and media communication for the department. It is the principal source of public information for the department and the focal point for public concerns.

In Fiscal Year 2005, Public Relations continued internet subscription services; issued more than 332 news releases; responded to 1,863 media contacts; managed 78 public workshops and 10 citizen working groups on various transportation projects; and answered more than 24,500 phone calls and 3,400 e-mails from citizens.

ACTIVITIES

- Convey accessible, responsive and efficient messages to broaden employee understanding of the department's strategy and message

TRANSPORTATION

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- Develop and implement various information sources.
- Prepare quarterly employee newsletter, The Dispatch, and monthly internet newsletter, DOT.com.
- Prepare graphic/visual items such as posters to increase employee morale, recognize participants in department events and convey the department's philosophy.
- Meet with municipal administrators on a regular basis to discuss departmental policies and programs.
- Research and respond to telephone calls, e-mails and other written correspondence featuring questions and concerns raised by elected officials, citizens or the media.
- Assist with and participate in working groups for large and/or important policies, programs and/or projects.
- Participate in the department's public workshops and hearings.
- Provide photographic and video services for projects, programs and policies for the department and its consultants, as well as for the Governor's Office, other state agencies and special events.
- Implement a customer awareness survey.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of participants attending public workshops and hearings	5,790	4,000	4,000
% of responses to inquiries within 10 working days	*	90	95

*New performance measure.

HUMAN RESOURCES 55-01-04

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,923.8	2,094.8	2,122.8
TOTAL	1,923.8	2,094.8	2,122.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	26.0	25.0	25.0
TFC	--	--	--
NSF	--	--	--
TOTAL	26.0	25.0	25.0

MISSION

The mission of Human Resources is to recruit, develop and retain a diverse, highly qualified workforce and to ensure equity and fairness in all aspects of employment.

KEY OBJECTIVES

- Enhance recruitment program through outreach to schools and colleges, advertising, expanding job fairs, establishing partnerships, and recruitment and retention training.
- Implement a training program that fully addresses existing and five-year projected needs.
- Partner with collective bargaining agents to improve working conditions and promote workplace harmony.
- Foster an environment that is conducive to workplace diversity.

BACKGROUND AND ACCOMPLISHMENTS

Human Resources coordinates activities required to support all aspects of staffing. Associated activities include recruitment, training, recognition, labor and employee relations, classifications, compensation, benefits administration, and work place diversity.

Major accomplishments include:

- Completed the DelDOT Equal Employment Opportunity Work Plan for the Governor's Office and Federal Highway Administration;
- Achieved full functional integration of the Human Resources staff;
- Designed the drug and alcohol programs for both DelDOT and Delaware Transit Corporation to combine using the same Third Party Administrative (TPA) Service;
- Currently marketing, attracting, recruiting and hiring entry level civil engineers that will keep pace with both current and projected DelDOT vacancies; and
- Implemented a new hiring process, which introduced one-stop shopping for hiring managers.

ACTIVITIES

- Improve recruiting and training for the workforce, insuring compliance with all federal and state workplace laws, and administering the benefits package.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of hiring process turnaround time from close of posting to offers	75	85	100
% of reports for workplace injuries using third party internet site	*	100	100

*New measure for Fiscal Year 2006.

TECHNOLOGY AND SUPPORT SERVICES

55-02-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	14,729.9	16,252.5	16,788.0
TOTAL	14,729.9	16,252.5	16,788.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	93.0	92.0	91.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	94.0	93.0	92.0

ADMINISTRATION

55-02-01

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3,526.2	3,953.8	4,394.0
TOTAL	3,526.2	3,953.8	4,394.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	37.0	37.0	36.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	38.0	38.0	37.0

MISSION

To provide a timely and accurate operating support network that will assist the department in the pursuit of its goals.

KEY OBJECTIVES

- Support the Governor's Livable Delaware initiative for economic development as it relates to the growth of small and minority businesses.
- Explore opportunities for e-government to improve service with the business community.
- Ensure that the support needs of the department are met in the areas of facility management, contract administration and audit.

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BACKGROUND AND ACCOMPLISHMENTS

Administration is responsible for contract administration, auditing and other administrative services in accordance with state and federal laws and regulations.

- Awarded 71 competitively bid capital funded contracts at a value of \$134 million.
- Completed 19 final cost audits (over \$26 million), collected \$156,000 due to final cost audit findings and closed three fraud audits.
- Coordinated installation of 25 approaches in Dover, Elsmere, Newark, Seaford, and unincorporated areas for the Red Light Enforcement project.

ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Participate with the Governor's Office of Minority and Women Business Enterprise to expand the use of small businesses contracting with the department.
- Identify opportunities for web applications to support audit, contract administration and services transactions.
- Coordinate department facilities maintenance and repair tasks, and support the department's administrative infrastructure with material and supply.
- Meet the department's needs for copier reproduction capabilities including high-speed photocopier service.
- Maintain a central supply point to accommodate the department's requirements for office and other critical supplies.
- Provide uninterrupted mail/courier service in the immediate Dover area and outlying districts.
- Provide a program integrity function through proactive and reactive investigative programs to detect incidents of fraud, waste and abuse in the department.
- Provide training for municipalities on the proper use and accounting of Community Transportation Funds.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of increase in Disadvantaged Business Enterprise utilization	0	3	5

OFFICE OF INFORMATION TECHNOLOGY

55-02-03

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	11,203.7	12,298.7	12,394.0
TOTAL	11,203.7	12,298.7	12,394.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	56.0	55.0	55.0
TFC	--	--	--
NSF	--	--	--
TOTAL	56.0	55.0	55.0

KEY OBJECTIVES

- Provide technical services including technical end-user training, 24/7 help desk support, desktop computer and telephone support, database administration, local and wide-area network administration, information systems and applications support, and information technology project management.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Information Technology provides technology services for the department and coordinates information technology activities with external agency personnel.

- Awarded the Special Achievement in GIS Award from Environmental Systems Research Institute (ESRI).
- Published information/added features to the DelDOT web-site, including DARTCard eSale, Capital Transportation Program (CTP), Oversize/Overweight Permit system, direct access to driver and vehicle information, and redesign of the Motor Vehicles pages.
- Implemented changes to conform with the USA Patriot Act relating to CDL hazmat-certified drivers, including fingerprinting, conducting full background checks and verifying citizenship.
- Implemented a new Employee Equipment Certification application that tracks equipment operators' certifications (including materials certification provided by DelDOT's Materials and

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Research section) and equipment testing status information for career ladder promotions.

ACTIVITIES

- Research, develop, implement and maintain department information systems in conformance with the Information Technology Plan and established state and departmental technology standards.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of help desk calls resolved within 3 working days	77.7	80	85
% of critical applications available	71.9	75	80

PLANNING

55-03-01

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	4,892.3	6,219.8	6,173.2
TOTAL	4,892.3	6,219.8	6,173.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	72.0	72.0	73.0
TFC	19.0	20.0	20.0
NSF	--	--	--
TOTAL	91.0	92.0	93.0

MISSION

To provide comprehensive transportation planning and development coordination services to address the mobility needs of Delaware residents, as well as visitors to the state.

KEY OBJECTIVES

- Work with customers to create plans that will result in a comprehensive system of transportation options in coordination with Livable Delaware goals and the State Strategy and county comprehensive plans.
- Provide transportation information and advice to local governments with land use decision-making responsibilities to help coordinate zoning, subdivision and annexation decisions among state agencies, counties and municipalities.
- Acquire real estate needed for protecting and improving the state's transportation system.
- Support the state's effort to discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation related data in both tabular and graphic form that is also geographically enabled.

BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents, as well as visitors, through the systematic identification and definition of transportation problems within Delaware and, where appropriate, with counterparts in adjoining states to solve transportation problems that are regional in nature. Planning strives to provide its customers with the opportunity to use all

TRANSPORTATION

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transportation modes in a manner consistent with the State Strategy, Livable Delaware initiative, county comprehensive plans, the wishes of affected communities and fiscal and environmental constraints.

Planning is actively involved with local governments and other state agencies in the process of making decisions about prospective changes in land use. This includes providing technical analysis and advice regarding proposed policies and standards, comprehensive plans, zoning and re-zoning, site plans, and entrance (driveway) permits.

Planning also supports the department through data and real estate services. Data services involve the collection, storage, quality control, analysis, and publication of various data items, including traffic volumes, accident statistics, roadway, and other transportation system characteristics and customer/user characteristics. Real estate services include the appraisal, acquisition, management, and disposal of the land resources needed to accommodate the state's transportation system improvements.

Planning develops and continually refines transportation strategies for maintaining conformity with federal air quality standards, and undertakes community-based transportation plans such as those completed for the Pomeroy Branch rail/trail through Newark, Town of Dagsboro, and South State Street Corridor through south Kent County. Planning also develops and maintains long range transportation plans for the state and Sussex County.

Planning is in a multi-year effort to improve the data quality and accessibility of the traffic count program and updating the technology used in mapping and GIS based information systems and to automate the Highway Performance Monitoring System (HPMS) process. The truck weight enforcement program has been strengthened through a new agreement with the State Police, the addition of a new officer, and planning for another weigh station on Route 1.

ACTIVITIES

- Work in partnership with local governments through the Transportation Enhancements Program on transportation-related projects that enhance communities.
- Measure the volume and flow of traffic through the transportation system in order to find problems and provide information to other department staff responsible for solving those problems.
- Provide real estate services to include appraisals, acquisitions, relocations and property management

for all transportation projects to include construction, transportation enhancement and corridor capacity preservation.

- Provide travel demand forecasting services to the department, other state agencies and Metropolitan Planning Organization as needed to discover problems and evaluate alternative solutions.
- Provide technical assistance to the state, department and Metropolitan Planning Organization to ensure programs conform to the requirements of Federal Air Quality regulations and standards.
- Conduct and/or review support facilities reports, traffic impact studies, site plans, and entrance plans to assist the counties and municipalities as they decide whether to approve a proposed new development.
- Provide Sussex County with technical assistance equal to that provided to Kent and New Castle counties, through the Metropolitan Planning Organization.
- Increase the public's understanding of the Statewide Long Range Transportation Plan and its purpose in building, operating and maintaining the state's roads, bridges, bikeways, sidewalks, bus systems, train systems, airports, and water ports over the next 20 years.
- Provide support to the Delaware State Police to implement a commercial vehicle size and weight enforcement program.
- Implement commercial vehicle information systems to assist in improving the efficiency and operations of Division of Motor Vehicles, Motor Fuel Tax and private industry.
- Cooperate with and work creatively with other public entities and private interests to enhance the transportation, employment, economic development, educational, recreational, and cultural uses and development of properties on or near the Wilmington Riverfront.
- Complete and implement the plans created in support of the Corridor Capacity Preservation Program.
- Provide the public with information about their transportation system including maps and other geographically based representations of data.
- Manage the Scenic and Historic Byways Program
- Conduct safety inspections of all public use airports in Delaware and identify and remove obstructions to safe flights from public use airports.
- Participate with other state agencies in the Preliminary Land Use Survey (PLUS) process to review, comment on and coordinate new development proposals.

TRANSPORTATION

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	*	80	80
% of subdivision plans reviewed within 60 days of receipt	*	80	80
% of properties needed for projects that are cleared by the plans, specifications and estimates date	87	80	80

* New performance measure.

MAINTENANCE AND OPERATIONS

55-04-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	14,000.0
TFO	74,665.7	58,916.4	62,501.7
TOTAL	74,665.7	58,916.4	76,501.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	891.0	895.0	895.0
TFC	25.0	26.0	26.0
NSF	--	--	--
TOTAL	916.0	921.0	921.0

MISSION

The mission of Maintenance and Operations is to maintain and operate a convenient, safe, efficient, cost-effective, and environmentally sensitive highway system for the movement of people and goods on behalf of commercial, recreational and personal customers.

KEY OBJECTIVES

- Develop an equipment replacement plan to meet operations needs and manage equipment to achieve expected life cycle performance.
- Manage the Community Transportation Fund (CTF), insuring that requests are estimated, responded to and funded in an appropriate time frame.

BACKGROUND AND ACCOMPLISHMENTS

Maintenance and Operations is responsible for the day-to-day operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes: maintaining traffic markings, signs and highway lighting; maintaining roadways through re-paving, patching and sealing, and the adjacent areas maintaining bridges, drainage, vegetation, sweeping and landscaping; and operating the state's toll roads, bridges and ferry.

TRANSPORTATION

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OFFICE OF THE DIRECTOR 55-04-01

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,334.7	1,806.8	1,859.1
TOTAL	1,334.7	1,806.8	1,859.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	25.0	27.0	28.0
TFC	--	--	--
NSF	--	--	--
TOTAL	25.0	27.0	28.0

ACTIVITIES

- Identify and manage fiscal resources necessary to support the needs of Maintenance and Operations by providing analytical evaluations and planning support.
- Offer appropriate resource center training opportunities to promote safety for equipment operators and mechanics and provide career advancement opportunities in order to work more effectively.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of equipment exceeding age and/or usage parameters	14.2	14.0	13.0

MAINTENANCE DISTRICTS 55-04-70

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	14,000.0
TFO	58,491.9	41,832.4	44,141.3
TOTAL	58,491.9	41,832.4	58,141.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	727.0	728.0	727.0
TFC	25.0	26.0	26.0
NSF	--	--	--
TOTAL	752.0	754.0	753.0

ACTIVITIES

- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazards in a reasonable time frame.
- Provide pothole-patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, and material management by digging, hauling and stockpiling materials.
- Maintain the roadside vegetation in an acceptable manner to be aesthetically pleasing, while not creating line of site obstacles for the motoring public.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4).
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Manage the sign program to prioritize and complete sign replacement.
- Manage the markings program by marking all hard surfaced roads with an annual average daily traffic (AADT) of 1,000 vehicles or greater semi-annually.
- Maintain rumble strips on limited access roadways to improve driver safety awareness.
- Manage drainage maintenance issues including closed and open drainage systems.
- Manage overhead highway lighting to provide adequate safety for identified locations.
- Manage outdoor advertising activities along the right-of-way statewide.
- Conduct audits of cash and EZ-Pass transactions to ensure appropriate collection processes.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of time snowfall of 4" or greater removed within 24 hours	100	100	100
% of time wind and flood cleanup occurs within 48 hours	100	100	100
% of New Castle County storm drain systems inspected and inventoried	70	95	100
% of Kent County storm drain systems inspected and inventoried	34	67	100

TRANSPORTATION

55-00-00

TOLL ADMINISTRATION **55-04-90**

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	14,839.1	15,277.2	16,501.3
TOTAL	14,839.1	15,277.2	16,501.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	139.0	140.0	140.0
TFC	--	--	--
NSF	--	--	--
TOTAL	139.0	140.0	140.0

ACTIVITIES

- Monitor and analyze the operations of the Violations Processing and Customer Service centers.
- Evaluate the cost of working with the Consortium and effectively manage the reserve account.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of toll receipt collection and deposit accuracy rate	99.9	99.9	99.9
% of ETC market utilization:			
I-95	43	46	50
SR 1–Dover	53	52	61
SR 1–Biddles Corner	48	54	57

DELAWARE TRANSPORTATION AUTHORITY **55-06-01**

MISSION

The mission of the Delaware Transit Corporation (DTC) is to design and provide the highest quality public transportation services that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Improve efficiency of the Paratransit and fixed route services.
- Maximize statewide ridership by implementing an equitable fare structure for bus and train service.
- Define and develop bus and train service that meets community needs in an environmentally-friendly way.
- Improve transit service operations efficiency through use of Automated Vehicle Locator (AVL) System.
- Maintain on-time performance rate for fixed route and paratransit services.

BACKGROUND AND ACCOMPLISHMENTS

DTC operates the public transit system and manages public transport assets within Delaware including: bus service along fixed routes throughout the state (DART First State); specialized paratransit services for disabled and elderly patrons, as well as dialysis patients; and rail commuter services. DTC also coordinates the ride-sharing program that promotes car-pooling and other non-single occupancy vehicles (SOV) modes of transportation. DTC supports transportation programs for statewide Welfare-to-Work efforts.

Recent accomplishments include the following:

- Between Fiscal Year 2004 and 2005, increased fixed route ridership 3.34 percent, rail 7.01 percent and paratransit 9.71 percent;
- Introduced several new features in new Paratransit buses including: improved wheelchair restraint system; fish-eye lens in the rear window for improved visibility; and retrofitted Fire Suppression System in recently acquired buses;

TRANSPORTATION

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- Continued weekend round trip bus service on the beach bus from Wilmington to Rehoboth Park and Ride from Memorial Day to Labor Day;
- Continued Ozone Action Program to encourage more people to ride transit;
- Continued three-point Welfare-to-Work initiative, including reverse commute to suburban worksites, late-night hotel shuttle and the Delaware State Housing Authority (DSHA) Cooperative Community Van Program;
- Transferred workers compensation insurance from the commercial market to the state fund;
- Upgraded and enhanced DTC's website, www.DartFirstState.com, including new sites and features on driving costs versus transit savings and DARTCard savings calculating;
- Initiated a \$54.6 million Wilmington to Newark Commuter Rail Improvement Project that will install a third track between Ragan and Yard Interlockings (vicinity of Newport), develop a regional rail/intermodal station in Newark and purchase four electrical multiple unit rail cars for future SEPTA service in Delaware;
- Developed plans for a multi-modal transit hub to enhance service and reduce congestion in the Newark area;
- Completed Phase I of a satellite mid-county operations facility at Routes 13 and 72;
- Made available DARTCards and Paratransit tickets at all Acme stores in Delaware;
- Upgraded and installed on-board vehicle surveillance camera systems on all fixed route;
- Developed and installed surveillance camera systems at all DTC administrative, maintenance and rail facilities; and
- Installed bicycle racks on the Fixed Route fleet in New Castle County.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	56,297.1	158,856.5	180,888.0
TOTAL	56,297.1	158,856.5	180,888.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ACTIVITIES

- Market transit to increase ridership on all modes.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Market programs that provide promotional bus tickets to encourage new residents in Delaware to ride transit.
- Provide Transportation Management Association transportation expos at employer sites to encourage transit use.
- Respond to and address service requests, complaints and suggestions in a prompt, fair and thorough manner.
- Use Intelligent Transportation Management System (DelTrac) technologies such as AVL and Trapeze Paratransit Scheduling software to achieve on-time performance.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Statewide annual ridership (millions)	9.60	9.74	10.38
% on time - fixed route	91	95	95
% of demand response:			
pick-up	91	90	90
drop-off	82	90	90
% of system-wide recovery ratio	15.1	15.8	15.8
# of accidents/100,000 miles	3.2	3.0	2.9
% of fixed route and paratransit growth	15	15	15

TRANSPORTATION

55-00-00

TRANSPORTATION SOLUTIONS

55-08-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	15,342.4	16,771.4	16,484.6
TOTAL	15,342.4	16,771.4	16,484.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	204.0	204.0	204.0
TFC	183.0	181.0	181.0
NSF	--	--	--
TOTAL	387.0	385.0	385.0

MISSION

The mission of Transportation Solutions is to develop and construct safe, efficient and environmentally-sensitive engineering projects to meet identified transportation needs as guided by the Statewide Long-Range Transportation Plan.

KEY OBJECTIVES

- Consistently deliver high-quality projects from concept through construction and ensure projects are completed on time as scheduled.
- Efficiently manage the delivery of the Capital Transportation Program.
- Maximize operational efficiency of the transportation infrastructure by effectively utilizing DelTRAC technology (video cameras, signal system coordination, etc.).
- Continue to inspect and rate all bridges maintained by state standards.
- Comply with all American with Disabilities Act (ADA) standards relating to curb ramps.
- Maintain a consistent testing environment to ensure all hot mix meets quality standards.
- Maintain traffic control devices statewide to ensure efficient and timely response to all incidences.

BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic control devices, and toll roads including the quality assurance and control responsibilities for both development and construction.

Significant accomplishments in Fiscal Year 2005 included:

- Advertised 84.2 percent of the projects scheduled;
- Completed design and/or construction of the Milton Truck Route, Seaford Intersection improvements, Walker Road, DMV renovations in Dover, Danner Campus improvements, Snuff Mill Road, Rehoboth Streetscape, Market Street in Wilmington, SR 15 at SR 14 in Milford, Blue Ball, Crawford Carroll Ave in Dover, Airport Churchmans Road, and SR 1 Rehoboth to Dewey Beach;
- Started Public Private Partnership Initiative for the I-95 toll road in order to fund, design and build improvements;
- Awarded over \$129.0 million in contracts for 61 construction contracts;
- Began implementation of Utility Coordination efforts resulting from legislation designed to improve coordination between the department and the utility companies;
- Initiated or continued significant public outreach and environmental/cultural agency coordination on future projects involving US 301, SR 26, US 113 Milford South, and the West Dover Connector;
- Completed cultural coordination, design and initiated reconstruction for the adaptive reuse of Tweeds Tavern in partnership with the Hockessin Historical Society;
- Initiated materials testing of future department-maintained subdivision streets;
- Negotiated the financial participation of CSX Railroad for the bridges on 6th, 7th and 9th streets in Wilmington;
- Supported the re-development of the Wilmington Riverfront through construction of a walkway and bulkhead along the Christina between Market and Walnut Streets; and

TRANSPORTATION

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- Received awards from the American Council of Engineering Companies for five projects and from the Slag Cement Association for the Most Innovative Use of Slag Cement.

PROJECT TEAMS

55-08-10

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3,218.4	4,047.8	3,992.5
TOTAL	3,218.4	4,047.8	3,992.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	51.0	54.0	52.0
TFC	88.0	88.0	88.0
NSF	--	--	--
TOTAL	139.0	142.0	140.0

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, bridge, safety improvements, paving programs, corridor and area-wide concept and construction plans in a context-sensitive manner, including ADA compliance.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Manage the department's construction program, including daily field inspections of contractors' work.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of projects advertised as scheduled	84.2	90	90
% of construction projects completed on time as contracted	83.9	90	90
% of construction projects completed with less than ten percent overruns	87.1	90	90

DESIGN/QUALITY

55-08-20

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,846.9	1,307.8	1,101.9
TOTAL	1,846.9	1,307.8	1,101.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	17.0	15.0	15.0
TFC	31.0	30.0	30.0
NSF	--	--	--
TOTAL	48.0	45.0	45.0

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, bridge, safety improvements, paving programs, corridor and area-wide concept and construction plans in a context-sensitive manner, including ADA compliance.
- Prepare, review and approve right-of-way plans and provide other real estate engineering services.
- Prepare specifications and special provisions for all contracts.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of bridges rated structurally sufficient	95.1	95	95
# of curb ramps reconstructed per year to ADA standards	NA	100	100

ENGINEERING SUPPORT

55-08-30

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3,852.0	4,083.1	3,821.7
TOTAL	3,852.0	4,083.1	3,821.7

TRANSPORTATION

55-00-00

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	53.0	51.0	53.0
TFC	64.0	63.0	63.0
NSF	--	--	--
TOTAL	117.0	114.0	116.0

ACTIVITIES

- Coordinate cultural resource protection process.
- Coordinate all utility construction/relocations affected by projects.
- Obtain environmental permits and monitor compliance.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Develop wetlands to ecologically mitigate any impacts of transportation solutions on the project environment.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of environmental documents completed as scheduled	**	90	90
% of utility documents completed as scheduled	104.9	90	90
% of hot mix meeting acceptable quality standards*	**	80	80

* Based on the calendar year or construction season.

**New performance measure.

TRAFFIC

55-08-40

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	6,425.1	7,332.7	7,568.5
TOTAL	6,425.1	7,332.7	7,568.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	83.0	84.0	84.0
TFC	--	--	--
NSF	--	--	--
TOTAL	83.0	84.0	84.0

ACTIVITIES

- Design, construct, operate and maintain traffic signals in order to reduce excessive delays, and increase intersection capacity and improve pedestrian and vehicle safety.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	*	100	100
% of red light camera locations brought on-line as scheduled	100	100	100

*New performance measure.

TRANSPORTATION

55-00-00

MOTOR VEHICLES

55-11-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	13,588.4	15,550.3	15,904.4
TOTAL	13,588.4	15,550.3	15,904.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	240.0	255.0	258.0
TFC	--	--	--
NSF	4.0	4.0	1.0
TOTAL	244.0	259.0	259.0

MISSION

Motor Vehicles promotes safety on the highways and cleaner air quality. It also is a major contributor of revenue to the Transportation Trust Fund. In the provision of its services, the division embraces high standards of courteous, efficient and timely service.

KEY OBJECTIVES

- Safeguard the people and facilities of Delaware by increasing security to ensure that persons do not use the Division of Motor Vehicles (DMV) to obtain fraudulent identification and that they are legally entitled to the identification documents.
- Reduce waiting time for a Commercial Driver's License (CDL) road test by location.
- Install a queuing system called Q-Matic to enable DMV to track the time a customer waits in line and the time it takes to complete the transaction.
- Reduce the turnaround time for a dealer folder in the Dover Dealer Titles section and to process a Motor Fuel Tax refund.
- Maximize Motor Fuel Tax revenues by using a rigorous auditing program to increase compliance among customers with the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and Motor Fuel/Special Fuel (MF/SF) licensing requirements.
- Protect the motoring public by utilizing an auditing and testing program to ensure that retail gas stations comply with all laws.

BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible state agencies, serving 812,000 vehicles and 610,000 drivers, conducting approximately 1.5 million transactions, receiving nearly 500,000 telephone calls and collecting nearly \$238 million in revenue annually.

DMV's web-site has become one of the most visited state sites. DMV is seeking to expand its website to include interactive transactions such as renewing tags, changing of address, reviewing wait times, ordering vanity tags and more.

DMV is moving toward the acceptance of debit and credit cards. This will be a major convenience for customers and provide a foundation for future e-government activities.

In response to homeland security concerns and the federal Real ID Act, DMV has taken a number of steps to increase the security of its identification documents to prevent tampering and persons obtaining the documents inappropriately. CDL drivers are now required to pass background checks, medical examinations and to be fingerprinted. All staff members have been trained in the recognition of fraudulent documents, and new computer programs run multiple checks on the authenticity and validity of documents presented to the division.

To further deter fraud and protect the consumer, DMV is in the process of complying with the requirements of the National Motor Vehicle Title Information System (NMVTIS) which is mandated by the federal Anti-Car Theft Act. This nationwide system will track a vehicle by VIN number from date of manufacture to destruction. This will reduce odometer fraud, reduce title and brand washing and deter the titling of stolen vehicles.

Finally, the division will be doing its part to keep traffic moving by allowing customers to open EZ-Pass accounts at all DMV offices.

ADMINISTRATION

55-11-10

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,659.4	1,596.2	1,831.6
TOTAL	1,659.4	1,596.2	1,831.6

TRANSPORTATION

55-00-00

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	21.0	20.0	20.0
TFC	--	--	--
NSF	--	--	--
TOTAL	21.0	20.0	20.0

ACTIVITIES

- Coordinate and direct division operations.
- Coordinate and direct planning, fiscal, personnel, purchasing, training and information technology functions.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in drivers' licensing and vehicle registration.
- Administer and conduct the State Motorcycle Rider Education Program.

DRIVER SERVICES **55-11-20**

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3,433.9	3,652.4	3,976.5
TOTAL	3,433.9	3,652.4	3,976.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	70.0	74.0	77.0
TFC	--	--	--
NSF	3.0	3.0	--
TOTAL	73.0	77.0	77.0

ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo identification (ID) cards.
- Ensure that issuances, denials, suspensions, revocations and reinstatements of driving privileges are carried out according to the mandates of Delaware law.
- Interview and take appropriate action against problem drivers.
- Provide all driver license and ID card applicants the opportunity to register to vote.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Waiting time for CDL road tests (days)	9	9	7
Average customer waiting time (minutes)	45	35	30

VEHICLE SERVICES **55-11-30**

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	7,397.3	8,764.0	8,525.8
TOTAL	7,397.3	8,764.0	8,525.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	128.0	139.0	139.0
TFC	--	--	--
NSF	--	--	--
TOTAL	128.0	139.0	139.0

ACTIVITIES

- Register and issue titles for all classes of vehicles.
- Provide duplicate title service for lost titles.
- Confirm existence of valid insurance for all motor vehicles.
- License vehicle dealerships after conducting inspections of facilities. Conduct suspension hearings on dealers found in violation of 21 Del. C.
- Issue temporary tags and dealer reassignment forms to dealers upon request. Monitor dealer use and issuance of temporary tags and inspect dealership for compliance with laws.
- Approve and control all self-inspection fleet vehicle accounts.
- Provide prompt turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Turnaround time in Dealer Section (days)	10.9	9	7

TRANSPORTATION

55-00-00

MOTOR FUEL TAX ADMINISTRATION

55-11-50

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,097.8	1,537.7	1,570.5
TOTAL	1,097.8	1,537.7	1,570.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	21.0	22.0	22.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	22.0	23.0	23.0

ACTIVITIES

- Administer MF/SF operations, IRP, IFTA, Office of Retail Gasoline Sales, Office of Public Carrier Regulation (taxicabs, limousines, buses, trolleys, fixed-route carriers), Dyed Fuel Inspection program, and Oversize/Overweight (OS/OW) Permit Program.
- Increase compliance among licensees and registrants.
- Ensure protection of the motoring public by conducting compliance visits of all retail stations once per fiscal year, and by randomly testing motor fuel distributed through those stations.

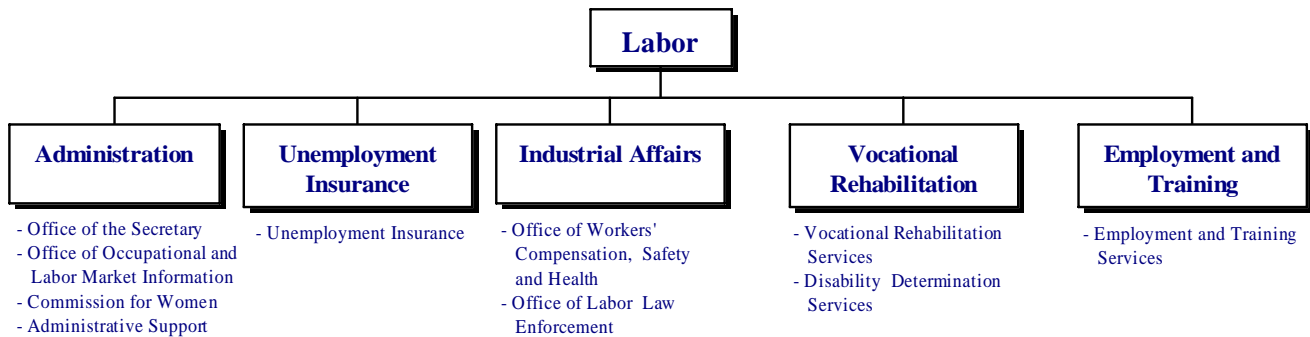
PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Average time to process a MFT refund (days)	*	15	15

**New performance measure.*

LABOR

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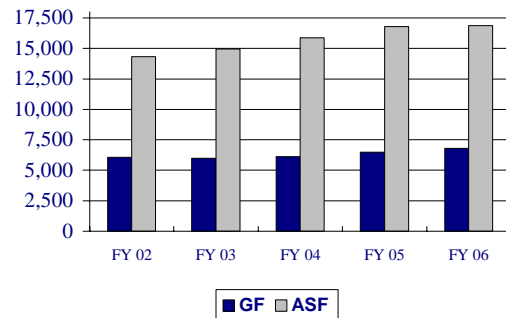
MISSION

Connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

KEY OBJECTIVES

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and to attract new industries.
- Facilitate the transition to, and maintenance of, economic stability for those clients temporarily in need of services.
- Continue to serve as an active partner with other state agencies and organizations in order to create a statewide system of accessible, effective social and economic services.
- Expand customer service options by providing more technologically developed services.
- Contribute to a "Livable Delaware" that strengthens communities and preserves the quality of life by providing a well-managed, diverse, family-friendly and customer-oriented department.
- Continue to be a source of leadership, information and resources on issues and trends affecting the workforce and the workplace.
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	6,573.7	6,787.7	6,981.7
ASF	14,780.2	16,868.8	17,054.0
TOTAL	21,353.9	23,656.5	24,035.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	34.9	34.9	34.9
ASF	98.7	98.7	98.7
NSF	368.4	369.4	369.4
TOTAL	502.0	503.0	503.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend \$185.2 ASF in Personnel Costs for Worker's Compensation, Safety and Health to reflect projected expenditures.

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- ◆ Recommend \$25.1 in Vocational Rehabilitation to meet state match requirements for the School-to-Work program.
- ◆ Recommend \$40.0 in Employment and Training for the mobile support van annual maintenance.

ADMINISTRATION

60-01-00

MISSION

To provide leadership, policy direction, sound management and administrative support to ensure optimum internal and external service delivery to customers.

To provide concise and applicable analyses of Delaware's economic, demographic, occupational and industrial labor market areas through an excellence-driven, customer-centered labor market information clearinghouse.

To provide leadership, advocacy and resources on issues affecting the full participation of women in all sectors of society; while promoting equity, equality and the elimination of gender, racial, ethnic and income-based discrimination and disparities.

KEY OBJECTIVES

- Obtain a highly satisfied satisfaction rate of 85 percent for Occupational and Labor Market Information (OOLMI) informational products.
- Continue initiatives to create a culture within the department that promotes and values creativity, collaboration, diversity, employee recognition, family-friendly policies, teamwork, professionalism and respect.
- Increase the visibility of the department's services through a strong public relations and marketing campaign.
- Continue to utilize management information systems such as the DOL Web and Intranet site, EGov services, and videoconferencing to support effective communications internally and externally. Effective communication improves service timeliness, enhances reporting capability, and facilitates the department's e-government goals and objectives.
- Complete re-entry/job readiness services at the Baylor Women's Correctional Institution.

BACKGROUND AND ACCOMPLISHMENTS

The Administration unit consists of the offices of the Secretary of Labor; OOLMI; Delaware Commission for Women (DCW); and Administrative Support.

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The department has made a concerted effort to maintain and improve customer service – both internally and externally as part of its commitment for continuous quality improvement. Initiatives identified over the past year included:

- Pursuing opportunities for improvement identified by the Delaware Quality Award examiners following the receipt of the Quality Merit Award in 2003, such as improving processes, developing or updating policies to help ensure consistency, increasing training opportunities and improving internal and external communication.
- Continuing to address feedback from DOL staff on how to make the department a better place to work.
- Holding the eighth annual employer conference as a means of informing employers of services, laws, procedures and regulations and obtaining feedback as to how to provide better customer service.
- Taking a leadership role in working with other agencies on behalf of mutual constituents.
- Retaining and developing skilled department staff to provide quality customer service on a timely basis and reduce the department's vacancy rate.

The Information Technology Management (ITM) unit provides operational support to divisions with mainframe applications and all DOL shared applications and resources. ITM is responsible for the maintenance and support of all shared servers and network infrastructure. End-user support is decentralized with each division supporting its own unique applications.

The Financial Management and Support Services Management units are responsible for ensuring that the daily business operations are supported in the most efficient and cost effective manner.

The department's internal committees continue to work to improve the department's culture to help ensure that DOL is a good place to work and a good organization with which to do business. The committees work on initiatives related to promoting diversity; balancing work/life issues and responsibilities; promoting health and wellness for DOL employees and their families; and providing information and training on issues affecting the safety of employees and the public. Other committees focus on DOL outreach and public relations; recognizing DOL employees for their contributions to the department and its customers; or maintaining DOL policies and procedures that are consistent and clear.

The DCW continues to rely on strong relationships and strategic alliances, committed volunteers, and visionary leadership in its work on behalf of women in Delaware. The six DCW issue categories (economic empowerment, civil rights, women's health, violence prevention, work and family, and recognition and celebration) provide the framework for the organization's projects, initiatives and advocacy. The power, outreach and success of DCW are strengthened by local and national partners and stakeholders with a shared interest in improving the quality of life of women and families in Delaware. The Commission also increased its visibility and access to its resources by participating in numerous state wide community sponsored activities, events, and projects.

OOLMI has created a website (oolmi.net) that provides instant access to all of OOLMI's analyses, data and publications, effectively allowing customers to create their own information products.

OOLMI has continued to implement the "The Real Game Series" which uses hands on techniques to teach life skills and to transition students from school to work. A major component of the program is to provide career guidance for our future workforce. Several training sessions have been conducted to a wide audience which included DOL employees, school counselors, teachers, and members of the community. Several more workshops are planned this year that will benefit students at the elementary, middle and high school levels as well as adult learners.

OOLMI continues to maintain the Consumer Reports Information System designed to display in-depth information on Workforce Investment Act training providers and their programs. Included is information such as site location, cost, length, scheduling of courses, instructor qualifications and course performance data.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	929.9	1,005.0	1,032.6
ASF	2,789.9	2,865.3	2,865.3
TOTAL	3,719.8	3,870.3	3,897.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	8.8	8.8	8.8
ASF	29.7	29.7	29.7
NSF	13.5	13.5	13.5
TOTAL	52.0	52.0	52.0

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OFFICE OF THE SECRETARY 60-01-10

ACTIVITIES

- Manage the department and provide leadership for the delivery of services.
- Maintain a responsive and positive relationship with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with divisions within the department and with the Governor's Office, other cabinet agencies, the legislature and federal agencies.
- Manage and coordinate the department's legislative program and public relations program.
- Coordinate the development and management of the department's budget.
- Ensure accuracy of all fiscal-related functions including accounts receivable and payable, fund and revenue management, expenditure tracking and the coordination of audits.
- Provide warehouse, purchasing and mail services.
- Manage all human resources related activities.

OFFICE OF OCCUPATIONAL AND LABOR MARKET INFORMATION 60-01-20

ACTIVITIES

- Translate raw labor market data into concise analyses of workforce, employment, economic and demographic changes.
- Provide federally mandated and funded reports for the U.S. Bureau of Labor Statistics as part of a national economic reporting network.
- Deliver career and labor market information at the state and county levels on a regular basis.
- Serve as Delaware's Consumer Reports Agency under the Workforce Investment Act.
- Continue to leverage technology in creating new and innovative information products for customer access.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of annual revision of monthly employment estimates	0.8	0.7	0.6
% of jobs represented on occupational survey responses	72	73	74

COMMISSION FOR WOMEN 60-01-30

ACTIVITIES

- Monitor legislation, assist in policy and program development, facilitate departmental collaboration, and promote creative thinking and solutions to improve the quality of life of women in Delaware.
- Create and produce publications and resources responsive to the informational needs of women in Delaware.
- Plan and implement workshops and forums that facilitate dialogue, increase awareness and advance the issues important to the full participation of women in society.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of organizations using DCW resources	527	542	558
# of collaborators	72	74	74
# of meetings/forums conferences	17	18	18
# resources/publications shared	14,570	15,000	15,450

ADMINISTRATIVE SUPPORT 60-01-40

ACTIVITIES

- Provide information technology leadership to the department in all activities including mainframe operations and applications, database management, telecommunications, client/server support and the development of an annual information technology plan.
- Provide building-related services such as lease negotiations, facility planning, space allotment and

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security services.

- Provide graphics and printing support for all DOL operations, including the daily processing and local printing of unemployment insurance checks.
- Provide fleet and inventory management services.

UNEMPLOYMENT INSURANCE

60-06-00

MISSION

To assist in the promotion of statewide economic stability and vitality by providing temporary, partial income maintenance to workers who become unemployed through no fault of their own, and by making referrals of unemployed workers to re-employment services.

Ensure adequate funding for the payment of unemployment benefits through the collection of employer taxes.

Contribute to the development of an adequate workforce by collecting a statewide training tax from employers to provide funds for the training of dislocated workers, school-to-work transition, industrial training and other training initiatives.

KEY OBJECTIVES

- Exceed federal performance criteria for first payment timeliness of 87 percent for unemployment insurance claims by at least 5 percent over the next three years.
- Exceed federal performance criteria for timeliness of establishing new employer tax accounts of 70 percent by at least 5 percent over the next three years.
- Maintain an Unemployment Insurance Trust Fund capable of supporting more than 12 months of benefit payments at the highest level historically experienced.
- Provide unemployment insurance program services via e-government and telecommunications options in addition to in-person services available at four accessible office locations statewide.

BACKGROUND AND ACCOMPLISHMENTS

For 70 years, the unemployment insurance system has been one of the nation's most important social insurance programs. This system provides prompt, partial wage replacement to unemployed workers through the payment of unemployment insurance benefits. The unemployment insurance system serves the business community during periods of economic downturn by pumping unemployment insurance trust fund reserves

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into the economy. An average of 41,000 unemployed Delawareans have collected unemployment benefits annually over the past three years.

Delaware's Unemployment Insurance Trust Fund continues to be one of the strongest in the nation. As of the end of the first quarter of calendar year 2005, this fund was ranked ninth strongest in the nation by the USDOL using the average high cost multiple methodology. A strong trust fund made it possible for legislation to be enacted effective January 1, 2004, to maintain the maximum weekly benefit amount paid to unemployed Delaware workers and the range of employer tax rates at current levels. Over the past ten years, the maximum weekly benefit amount (MWBA) paid to unemployed Delaware workers has increased from \$ 265.00 to the current level of \$330.00. During this same period, employer unemployment insurance minimum and maximum tax rates have been reduced from 0.8 percent and 8.7 percent respectively to the current 0.3 percent and 8.2 percent rates respectively.

The division has an established track record of being proactive in its efforts to provide customer-friendly, efficient service as described in the examples below:

- Providing unemployment insurance program information for employers and unemployed workers and downloadable forms for employers on the division's web page.
- Locating an electronic message board, VCR and television in each unemployment insurance local office to provide claimants with important information about the claims process, appeals process and available re-employment services while they are waiting to be served.
- Implementing customer virtual sign-in technology at the division's Georgetown local office to expedite the provision of services.
- Providing all claimants with *Your Guide to Unemployment Insurance Benefits* at the time an initial claim is filed. This guide is also available on the division's web page.
- Providing all employers with the *Unemployment Insurance Handbook for Employers* upon registration. This handbook is also available on the division's web page.

- Designating subject matter experts to serve on the department's rapid response team to provide information and services to employers and workers going through a downsizing or closing process.
- Providing an Unemployment Insurance Information Hotline (an automated voice response inquiry system) that is accessible 24 hours per day, seven days per week. This system enables individuals to obtain information about how to file a claim for benefits, where to file a claim and, if already collecting benefits, the status of specific benefit checks. The newest feature to this system, TeleBenefits, enables unemployed Delaware workers to claim their weekly unemployment insurance check via telephone if they elect that customer service option.
- Implementing an automated certification system (ACS) component to the UI benefits system that has reduced the processing time of unemployment insurance benefits weekly claim forms by approximately 50 percent and increased first payment timeliness.

By providing customer service through customer service options, two additional e-government initiatives are nearing completion. One will provide unemployed Delaware workers with the option to file their initial unemployment insurance claim via the internet, while the other will provide an on-line registration option to employers.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	365.4	437.0	437.0
TOTAL	365.4	437.0	437.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	4.0	4.0	4.0
NSF	135.0	135.0	135.0
TOTAL	139.0	139.0	139.0

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UNEMPLOYMENT INSURANCE

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ACTIVITIES

- Provide unemployment insurance benefits to Delaware workers who become unemployed through no fault of their own.
- Assess and collect unemployment insurance and training program taxes, and bill and collect benefit payment reimbursements from non-assessed employers.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of unemployment insurance claims first payments made timely	93.4	93.5	93.4
% of new employer tax accounts established timely	78.0	78.5	79.5
# of months of benefits in UI Trust Fund	15.6	15.0	13.2

INDUSTRIAL AFFAIRS

60-07-00

MISSION

To foster, promote and develop the welfare of the wage earners of the State of Delaware, to improve their working conditions and to advance their opportunities for profitable employment by:

- promoting economic stability to injured workers and their families by providing partial income maintenance;
- protecting workers from unfair and/or unsafe working conditions through the enforcement of labor standards laws and civil rights laws; and,
- ensuring safe and healthy working conditions by identifying workplace hazards and collecting statistical data relating to workplace injuries, illnesses and fatalities.

KEY OBJECTIVES

- Decrease the average number of days to resolve discrimination cases by eight percent over each of the next four years.
- Maintain the average amount of time to resolve labor standards at 30 days per year over the next three years.
- Increase the number of prevailing wage inspections on state-funded construction projects by 15 percent over the next three years.
- Continue proactive enforcement and increase the number of labor standards compliance and education visits of private businesses to 1,000 in each of the next three years. .
- Reduce the number of days between the filing of a workers' compensation petition and a decision mailed by five percent per year for the next three years.
- Increase total attendance at safety and health training sessions by 10 percent each year for the next three years.
- Increase the awareness of labor standards, employment discrimination laws and safety and health regulations by increasing outreach efforts statewide.

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- Increase the availability of the division's laws, rules, regulations and forms on the internet to provide customers with easy, constant access to information.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Workers' Compensation and the Industrial Accident Board (IAB) administer and enforce the state's workers' compensation law which provides benefits to eligible workers who suffer work-related injuries or illnesses.

The number of petitions filed has increased by 58 percent over the past five years. Having hearing officers as well as the Industrial Accident Board (IAB) hear disputed cases has helped the division to reduce case processing time by 21 percent. The division's enhanced web site will allow for customers to download information and forms used for filing for benefits. This will further assist in reducing the number of days needed to resolve a case.

During Fiscal Year 2005, the Office of Occupational Safety and Health Consultation and Statistics (OSHCS), which provides free consultations to assist small businesses in voluntarily complying with the 432 federal Occupational Safety and Health Administration (OSHA) standards, conducted 233 consultations during which they identified 742 serious hazards. These consultations helped to protect over 7,000 employees.

The Office of Occupational Safety and Health Consultation and Statistics (OSHCS) is utilizing statistical data to target high injury rate industries, such as landscaping and construction. Those companies are being sent general safety and health information related to their industry and the office is offering them one-on-one confidential consulting sessions. Staff are literally going to the business sites to market our services to them. In addition, to assist in decreasing the number of workplace injuries and illnesses, OSHCS plans to develop a consultation website to disseminate up-to-date information and increase the number of training seminars and on-site sessions, particularly in high hazard industries.

A fair work environment is strengthened by the enforcement of state and federal labor standards laws and civil rights laws that define relationships between employers and employees. The Office of Labor Law Enforcement (OLLE) enforces 21 such laws, including laws pertaining to wage and hour, child labor, prevailing wage and employment discrimination. It also

investigates three employment discrimination laws in partnership with the U.S. Equal Employment Opportunity Commission.

The Labor Standards section of the Office Labor Law Enforcement consists of a Wage and Hour unit and a Prevailing Wage unit. Together, they handle an average of over 1,200 case investigations and 35,000 constituent complaints or inquiries each year. In Fiscal Year 2005, the agency collected approximately \$415,580 for Delaware workers in unpaid wages and wage supplements.

The Discrimination section of the Office of Labor Law Enforcement handles an average of 700 case investigations and 25,000 constituent complaints or inquiries each year. During Fiscal Year 2005, the agency collected approximately \$752,621 for Delaware workers who filed discrimination complaints, up from \$550,388 the year before. This year the agency turned the corner in case processing time; the average case processing time for Fiscal Year 2004 of 311 days was reduced to 295 in Fiscal Year 2005. This is largely due to the success of the mediation program which resolved 19.6 percent of all jurisdictional charges filed in Fiscal Year 2005, up from 13.2% the previous year.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	9,705.8	10,156.0	10,341.2
TOTAL	9,705.8	10,156.0	10,341.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	--
ASF	55.0	55.0	55.0
NSF	8.0	9.0	9.0
TOTAL	63.0	64.0	64.0

OFFICE OF WORKERS' COMPENSATION, SAFETY AND HEALTH

60-07-01

ACTIVITIES

- Enforce and administer Delaware's workers' compensation law.
- Compensate eligible individuals for work time lost as a result of job-related injuries.

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- Collect the self-insurance tax, second injury assessment and administrative assessment.
- Provide private sector employees with assistance in identifying (and guidance in abating) safety and health hazards in the workplace.
- Establish on-going safety and health programs as a means of primary injury prevention for small and medium-sized, high-hazard industries.
- Collect, analyze and disseminate statistics on work-related injuries, illnesses and fatalities.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of days from petition received to award mailed	108	103	97
# of Workers Compensation petitions filed	7,488	7,675	7,875
# of attendees at OSH training sessions	438	481	529
# of safety and health consultations	240	156	210

OFFICE OF LABOR LAW ENFORCEMENT 60-07-02

ACTIVITIES

- Enforce 19 state labor standards laws, two state discrimination laws and investigate three civil rights laws in conjunction with the U.S. Equal Employment Opportunity Commission.
- Enforce labor standards laws through investigation of claims filed and enforcement of statutory remedies.
- Enforce employment discrimination laws through investigation of charges and enforcement of remedies in cooperation with the U.S. Equal Employment Opportunity Commission.
- Provide a mediation program to offer an alternative for speedy resolution of employment discrimination claims and charging party orientations to educate those filing charges about the process.
- Establish state prevailing wage rates for public works projects and ensure compliance with prevailing wage rates on all public works projects.
- Provide technical assistance to employers and employees by providing information relating to labor standards and civil rights laws.
- Administer a statewide issuing officers program for child labor work permits to ensure compliance with the child labor law.

- Plan outreach/education and pro-active enforcement activities pertaining to the recently-amended Clean Indoor Air Act.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of discrimination charges resolved	876	750	750
# of days (average) to resolve discrimination case	295	271	249
# of wage & hour claims resolved	712	700	700
# of days (average) to resolve wage hour payment claim	25.5	30	30
# of prevailing wage inspections	421	624	655
# of public works wage claims resolved	230	300	315
# of days (average) to resolve public works claim	49.1	90	90
# of wage and hour outreach, inspections and compliance checks	777	1,000	1,000

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VOCATIONAL REHABILITATION

60-08-00

MISSION

To provide information, opportunities and resources to individuals with disabilities leading to success in employment and independent living.

KEY OBJECTIVES

- Enable 838 individuals with disabilities to achieve success in employment, by providing them with counseling/guidance, services and training.
- Increase the number of students with disabilities successfully served by two percent per year over the next three years.
- Continue to provide Benefits Counseling Services to 400 individuals with disabilities enabling half of them to pursue employment goals.
- Adjudicate 11,500 claims for Social Security disability benefits with a processing time equal to, or less than, other agencies in the region.
- Provide Independent Living Services to 125 individuals with disabilities and achieve 65 successful outcomes.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Vocational Rehabilitation (DVR) administers two major programs for people with disabilities in Delaware. The Vocational Rehabilitation Services (VRS) program provides services leading to employment for individuals with disabilities capable of achieving independence through employment. The Disability Determination Services (DDS) program determines eligibility for Social Security disability benefits for individuals with disabilities who are unable to work.

	FFY 2001	FFY 2002	FFY 2003	FFY 2004	FFY 2005* (estimate)
Employment outcomes	826	830	845	796	832
Annualized earnings (\$)	13,295,880	13,307,600	12,797,616	12,791,220	13,343,380
Number served	3,642	3,717	3,616	3,788	4,056

DVR's nationally recognized *School-to-careers transition program* provides vocational rehabilitation services to high school students with disabilities. Participation in this successful program has grown by more than 100 percent over the past five years. During that time, DVR has realigned existing staff to provide additional counselors dedicated to working exclusively with high school students in all Delaware public high schools. DVR currently has more than 1,200 students participating in the transition program. In addition, during the past five years, DVR has assisted over 500 high school students to continue their education and training after high school.

The CLIMB to Employment Program, funded under a five-year federal grant, is in its last year of providing Benefits Counseling to individuals with disabilities receiving public support benefits who want to become employed. In just over four years, CLIMB benefit specialists have counseled more than 2,000 people with disabilities, enabling half of them to choose employment.

The Independent Living program in Delaware provides goods and services that enable people with disabilities to live independently. By providing modifications to homes and vehicles, people with disabilities can live at home, drive their own vehicles and maintain their independence. DVR and the Division of Services for Aging and Adults with Physical Disabilities collaborate on service delivery and project management, in order to maximize efficiencies and serve as many people as possible.

The Disability Determination Service (DDS) has witnessed substantial increases in the number of disability claims filed in four of the past five years. DDS is completing its transition to an electronic business process. New claims arriving for adjudication are currently all electronic. All remaining cases will be electronic by January 2006.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,829.6	2,616.4	2,650.8
ASF	522.8	851.9	851.9
TOTAL	3,352.4	3,468.3	3,502.7

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POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2.0	2.0	2.0
ASF	6.0	6.0	6.0
NSF	122.0	122.0	122.0
TOTAL	130.0	130.0	130.0

VOCATIONAL REHABILITATION SERVICES **60-08-10**

ACTIVITIES

- Provide assessment, guidance and counseling, rehabilitation technology, and job placement services to individuals with disabilities that lead to employment in the community.
- Develop and implement employment plans for individuals with disabilities that include post-secondary education, skill training, and community rehabilitation services such as physical and mental restoration services, job coaching, rehabilitation technology, transportation assistance, personal assistance services, and interpreter services.
- Provide supported employment services statewide for individuals with developmental disabilities.
- Provide school-to-careers transition services in all public high schools in Delaware.
- Provide independent living services to individuals with disabilities to support community inclusion.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of clients rehabilitated and employed	832	838	846
% of clients retaining employment after one year	84	85	85
# of transition students:			
served	1,179	1,202	1,226
employed	272	277	282

DISABILITY DETERMINATION SERVICES **60-08-20**

ACTIVITIES

- Adjudicate Social Security disability applications under Titles II and XVI of the Social Security Act, as amended.
- Perform Continuous Disability Reviews (CDRs) of previously allowed disability claims.

- Conduct re-determinations of eligibility for Delaware Medicaid beneficiaries under agreement with the Department of Health and Social Services, Division of Social Services.
- Implement the single decision-maker model for adjudication of claims.
- Provide due process reviews for unsuccessful claimants who file an appeal of their determination.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of days (avg) processing time	103	100	95
% of accuracy rates from federal quality review	95	95	95

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EMPLOYMENT AND TRAINING

60-09-00

MISSION

To provide services enabling employers and job seekers to make informed employment and training choices leading to employment.

KEY OBJECTIVES

- Place seven out of ten customers in a job that yields at least \$2.40 per hour increase over their pre-registration wages and provide case management services to customers to retain employment for a minimum of nine months.
- Enhance the broad range of services to employers through a five percent increase in assistance with job recruitment, mass hiring, job placement, reduction in force and lay-off activities, an 11 percent increase in employer customer satisfaction and a five percent increase in the number of job openings listed with DET.
- Streamline the one-stop integrated service delivery system and coordinate the division's services with other workforce development programs through seamless service delivery to customers and an 85 percent customer satisfaction rating.
- Enhance e-government services to job seekers and employers through staff facilitated services in One-Stop Career Centers and via the internet.
- Provide case management to 5,000 of the approximately 30,000 DET customers to maximize their employment potential through occupational skills training or through intensive job search leading to employment in high demand, high growth occupations that pay livable wages.
- Promote/market apprenticeship to women, minorities and young people as a viable career alternative.
- On-going review of all One-Stop offices for best practices for service delivery.
- Evaluation of and application for federal waivers to improve WIA required program(s) service delivery.

BACKGROUND AND ACCOMPLISHMENTS

Employment and Training (DET) operates a statewide labor exchange system serving both employers and job seekers. DET administers federal and state-funded employment services and training programs for individuals who have barriers to employment as a result of job dislocation or other socioeconomic factors.

The four local offices are the cornerstones of the state's One-Stop Career Center System. The Resource Rooms provide customers with staff facilitated service. In addition, customers are offered help with their job search or are provided case management and/or training services for rapid re-entry into the workforce. The centers provide flexibility and a service level path. Depending on the needs of the customer, services range from self-directed job search to staff-supported services.

Last year, the division provided a variety of One-Stop employment and training services to over 30,000 newly registered customers through job search assistance, vocational skills training programs, school-to-work training programs, summer youth employment, re-employment services and employer services. In addition to those who registered for services, many thousands more customers used self-help services in the resource rooms.

To enhance e-government services to job seekers and employers through job matching and information services, the division's VCNet system provides access to a full range of workforce development information about job openings, training scholarships, support services, labor market and occupational trends. It also provides an electronic resume talent bank from any site with access to the internet.

To better serve clients and meet key objectives, DET will continue to implement major process improvements in its one-stop integrated service delivery system during 2004. Customers are better educated about DET services and options and through improved client assessments; staff can more effectively assist customers in achieving their employment goals. Other service goals include timely and courteous service, fair treatment and knowledgeable staff who coordinate the division's services with other workforce development and support programs. DET also streamlined its fiscal operating procedures resulting in quicker response rates and timelier vendor payments.

DET plays a significant role in the implementation and administration of the work/retention components of Delaware's TANF Program. Since October 1999 there have been over 5,732 full-time job placements and 4,027

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part-time placements. The average full-time placement was approximately \$7.98 per hour and the part-time placements averaged \$7.09 per hour.

Through the Trade Assistance Act, a total of 903 workers, were eligible for benefits due to lay-offs related to competition from imports. DET received \$347,300 to provide case management and intensive job placement support, training opportunities, to expedite and facilitate their return to the workforce. DET works with the Division of Unemployment Insurance to assist unemployed workers through training, job search, relocation allowances, and the provision of Health Coverage Tax Credit information.

In Fiscal-Year 2004, DET received a National Emergency Grant to assist 735 employees (actual planned is 279) laid off from the DuPont and Invista companies and for 1,084 employees (actual planned 290) laid-off from General Motors and their auto-supplier companies. Funds are being used for occupational skills training, support services and case management.

Under WIA, the DET is required to provide transitional assistance services to those job seekers who work for a company laying off 50 or more workers. Taking a proactive approach, DET provides services to smaller lay off groups at the employer's request.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,814.8	3,166.3	3,298.3
ASF	1,395.7	2,558.6	2,558.6
TOTAL	4,210.5	5,724.9	5,856.9

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24.1	24.1	24.1
ASF	4.0	4.0	4.0
NSF	89.9	89.9	89.9
TOTAL	118.0	118.0	118.0

EMPLOYMENT AND TRAINING SERVICES **60-09-20**

ACTIVITIES

- Administer labor exchange services in Delaware.
- Provide the public with access to local, state, regional and national job opportunities.
- Match employer job order requirements with

applicant skills and abilities.

- Assess applicant aptitudes, skills, education and training background, job readiness or training needs.
- Assist small or expanding businesses through the referral of employment applicants or other services in cooperation with the Delaware Economic Development Office (DEDO).
- Provide special services to veterans, migrant and seasonal farm workers, displaced homemakers, unemployment insurance recipients, people transitioning from prison to work and aliens.
- Provide special services to employers and workers dislocated by plant closings or staff reductions through a Rapid Response Team organized through the federal Dislocated Workers program.
- Co-administer with the Workforce Investment Board training programs for economically disadvantaged individuals by providing fiscal and operational management, planning, contract negotiation, monitoring, evaluation and technical assistance to the agencies providing the training services.
- Administer the work and case management component of Delaware's welfare reform program in cooperation with DEDO and the Department of Health and Social Services.
- Administer the summer youth employment program.
- Provide case management and intensive job search activities to affected workers of companies that are closing or have a significant reduction in force.
- Provide case management and intensive job search support to clients whose jobs were lost to foreign competition and clients who were a part of a massive industry lay-off.
- Certify, monitor and promote the use of apprenticeship programs.
- Continue to implement the Re-entry Grant to support employment needs for ex-offenders returning from Delaware's prisons to the community with specific focus on job readiness and placement.

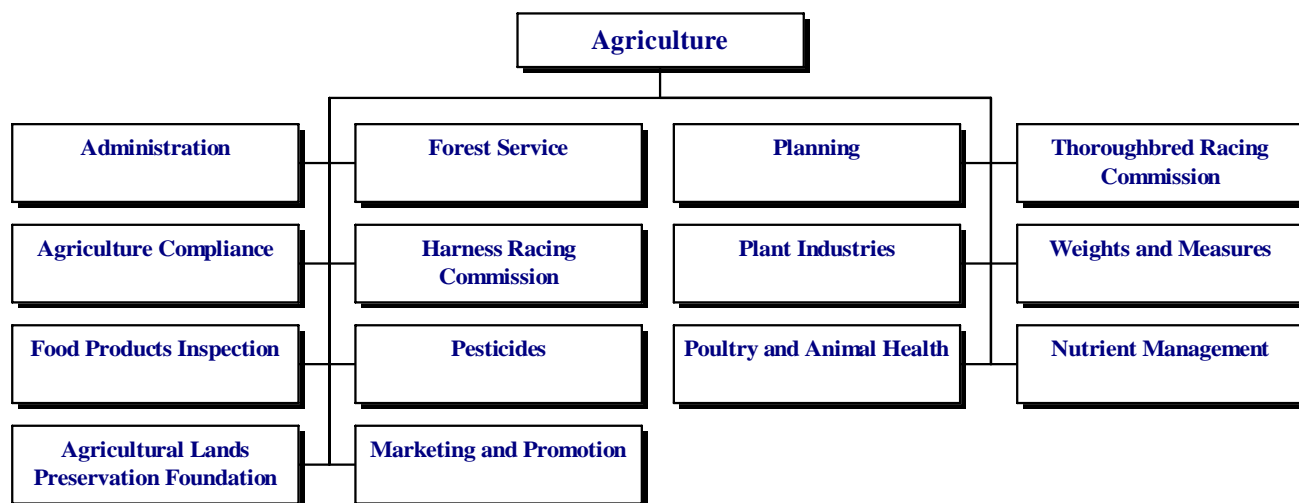
PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of job seekers entered employment rate	63	58*	58*
Customer satisfaction index: participants	83.3	77.0*	78.0*
employers	68.1	68.5*	68.5*
# of new job openings listed with DET	8,419	9,260	10,186
% of employment rate for the Delaware Dislocated Worker program (laid-off workers)	90	83*	84*

**This measure is the federally negotiated performance level.*

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MISSION

To sustain and promote the viability of food, fiber, and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the general public.

KEY OBJECTIVES

The department works to ensure the most efficient use of limited resources to carry out mandated responsibilities that include, but are not limited to:

- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply and reduce the risk of food-borne illness due to intentional sabotage of the food supply in support of homeland security;
- Reduce the non-compliance of commercial transactions involving regulated articles and activities;
- Increase participation in land management and conservation programs to support the Purchase of Development Rights (PDR) Program;
- Identify and support new opportunities for expanding sales of Delaware's agricultural commodities and value-added products;
- Ensure the integrity of Delaware agricultural products through zero tolerance of quarantine pests

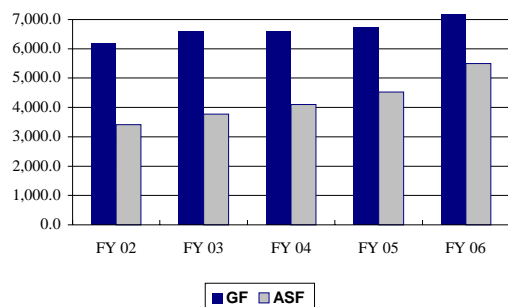
and diseases for interstate and international certification;

- Increase the number and diversity of people participating in agricultural education, information and training programs;
- Develop and implement nutrient management practices that help protect ground and surface water, while maintaining a viable agricultural industry;
- Collect data and direct policies which will serve to protect the state's natural resources and environment from adverse effects;
- Regulate the movement of plant pests to prevent the introduction of dangerous organisms and facilitate research by state institutions and private interests;
- Maintain agricultural productivity and natural resources preservation by assisting land owners in controlling noxious weeds and non-native invasive plant species;
- Implement the department marketing plan; and
- Continue efforts to streamline operations and reorganize functional components within the department in an effort to better serve the agricultural community and general public.

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Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7,062.8	7,242.1	7,716.5
ASF	3,821.2	5,496.8	5,993.2
TOTAL	10,884.0	12,738.9	13,709.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	85.3	88.8	90.3
ASF	35.5	39.5	40.5
NSF	16.2	16.7	15.7
TOTAL	137.0	145.0	146.5

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend the creation of Marketing and Promotion (65-01-14), internally transferring 4.0 FTEs and \$219.2 in Personnel Costs, \$25.0 ASF in Contractual Services, \$15.0 in Alternate Agriculture Projects, \$17.7 in Agriculture Development Program, \$50.0 in Agriculture Advertising and \$40.0 in Cooperative Advertising from Administration (65-01-01). Recommend additional funding of 1.5 FTEs (Agriculture Products Marketing Specialist, 0.5 Planner) and \$66.0 in Personnel Costs, \$20.0 ASF in Travel, \$185.0 ASF in Contractual Services, \$13.0 ASF in Supplies and Materials and \$7.0 ASF in Capital Outlay. This unit's primary goal will be the marketing and promotion of Delaware agriculture both domestically and internationally.
- ◆ Recommend one-time funding of \$446.0 in the Office of Management and Budget's contingency for Crop Insurance to provide cost share assistance to farmers.

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BACKGROUND AND ACCOMPLISHMENTS

Administration

The Office of the Secretary serves as the contact point between the largest industry in the state – agriculture – and state government. The Secretary of Agriculture represents the agricultural community and related sectors of the economy in all facets of state government. Under the direction of the Office of the Secretary, the department continues to conduct an aggressive program to inform the public of both the contributions made by the agricultural community and the services and protection provided by the department to the consumers of the state. The department has an educate before we regulate policy. The department continues to develop better lines of communication with those that are regulated in order to obtain full compliance with the laws, rules and regulations enforced by the department before resorting to administrative or criminal hearing procedures.

The Office of the Secretary also provides the Secretary of Agriculture with administrative support in addition to the personnel and fiscal services necessary to operate the department. The Information, Education and Marketing section provides outreach functions to the agricultural community, including expansion of educational programs and other communications from the department.

Agriculture Compliance

The Agriculture Compliance section regulates a variety of products under the authority of the Delaware Code, specifically the Delaware Commercial Feed Law, Delaware Commercial Fertilizer and Soil Conditioner Law, Delaware Agricultural Liming Materials Act, Frozen Sweetened Products Law, and Milk, Cream, and Other Milk Products Law. Most of these laws require the registration of the above products before being offered for sale. They also ensure that manufacturers label their products with accurate, non-misleading information so consumers are able to make well-informed decisions about the products they buy. The laws also authorize the inspection and testing of products to ensure that nutrient claims are accurate.

Food Products Inspection

Delaware is a member state in the Federal-State Cooperative Inspection Program. The state meat and poultry inspection program maintains standards that are at least equal to the federal inspection program.

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Delaware also cooperates with the USDA in cooperative grading agreements with state departments of agriculture and other state agencies. Under these federal-state agreements, federal-state licensed graders perform their work throughout the state at point of origin and retail outlets grading various commodities. The federal Food Safety and Quality Service establishes basic grading policies and procedures. The grade standards describe the quality requirements for each grade of a commodity, giving the industry a common language for selling and buying.

Forest Service

Forests, both rural and urban, are a vital resource of the state, providing numerous benefits to all Delawareans. Delaware's rural forests comprise approximately 30 percent (375,000 acres) of the state, approximately 90 percent of which are privately owned. Delaware's forests face many challenges, including fragmentation by development, wildfire, insects and disease, poor management techniques, and non-native (invasive) species.

The mission of the Forest Service is to conserve, protect and enhance the forest and its resources through education, management, demonstration, promotion, and providing technical services in a timely and efficient manner. The Forest Conservation Program helps landowners and communities improve their forest resources through education and technical assistance. The Forest Protection Program strives to protect and improve forest health through wildfire prevention and suppression, watershed protection, and forest health monitoring activities. The Forestry Education Program attempts to better educate and inform all citizens about the importance of the forests through the management of the three state forests, educational programs for children and adults, and two State Forest Education centers.

Harness Racing Commission

The Delaware Harness Racing Commission regulates and oversees the sport of harness racing in the state. Its primary objectives and principles are to protect, preserve and promote agriculture and horse racing through effective and efficient efforts to prevent and eliminate corrupt practices; ensure fairness in decisions affecting licensees and patrons; ensure due process in administrative proceedings; be attentive to the public and licensees and provide information concerning the industry and commission operations. The commission is also responsible for ensuring that the state and the betting public receive their fair percentages of the wagering dollar by overseeing periodic accounting audits.

Pesticides

The Pesticides section is delegated authority under the Delaware Pesticide Law and federal Insecticide, Fungicide

and Rodenticide Act to regulate the sale and use of pesticides in the state.

The Pesticides section emphasizes education and offers a comprehensive pesticide applicator certification and training program. The educational program is complemented by an on-going compliance assistance and enforcement program of inspections and sampling at the various levels of pesticide distribution and use.

The section also administers a groundwater protection program to ensure that the use of pesticides is not degrading the state's ground/drinking water quality. The centerpiece of the program is a statewide shallow groundwater monitoring network comprised of over 60 domestic and agricultural wells and 108 dedicated monitoring wells owned by the state. In addition to testing the wells for pesticides and other contaminants, the section also monitors the depth of the water table to help predict water supply for domestic and agriculture use.

Planning

Planning is a technical enterprise within the department that includes land use planning, operational planning, agricultural land preservation, and computer operations. Combining farmland preservation and planning coordination has helped to stem the loss of farmland in Delaware.

Plant Industries

Plant Industries is the plant and plant pest regulatory enforcement authority in the state. Its principal mission is to protect agriculture, the environment, and the citizens from the damaging effects of plant and honeybee pests and noxious weeds while facilitating domestic and international trade of plants, plant products, grain, seed, and agricultural commodities.

Plant Industries has the authority to quarantine certain products, plants and/or pests as necessary to carry out the task of preventing the spread of economically or environmentally important pests. Plant Industries also works in cooperation with the USDA Plant Protection and Quarantine and University of Delaware Cooperative Extension Service to conduct surveys for non-native pests and pests of export significance.

Plant Industries is also responsible for the Gypsy Moth Suppression Program, a cooperative program with the USDA Forest Service to help landowners deal with impacts caused by gypsy moth; and the Apiary Inspection Program which requires anyone who plans to keep bees to annually register their colonies along with their location with the department.

The Seed Laboratory certifies granaries, and trains and licenses grain inspectors; provides seed testing services to farmers; collects official seed samples from stores offering

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seed for sale throughout the state to test and ensure the labeling conforms to the Seed Law and that the seed meets minimum standards; and conducts the Seed Certification Program.

Poultry and Animal Health

Poultry and Animal Health is charged with preventing the introduction and spread of contagious and infectious diseases into and within the animal and poultry population of the state. It accomplishes this by maintaining a diagnostic laboratory, as well as cooperating with the poultry diagnostic laboratory of the University of Delaware. Section personnel respond to reports of actual or potential disease problems from veterinarians and from livestock, poultry and pet owners. Personnel visit sites such as farms, dairies and livestock auctions to collect various biological specimens for analysis and diagnosis of disease. In most instances, the veterinarian or owner is informed of the diagnosis, control and/or treatment for the disease. However, when certain serious and highly contagious diseases are diagnosed, the State Veterinarian, through the authority given to the Secretary of Agriculture, may quarantine or even destroy the animal, herd or flock to prevent the spread of that disease to other premises.

Thoroughbred Racing Commission

The Delaware Thoroughbred Racing Commission regulates and oversees the sport of thoroughbred and Arabian racing in the state. Its primary objectives and principles are to protect, preserve and promote agriculture and horse racing. This is accomplished through effective and efficient efforts to prevent and eliminate corrupt practices; ensure fairness in decisions affecting licensees and patrons; ensure due process in administrative proceedings; be attentive to the public and licensees; and provide information concerning the industry and commission operations. The commission is also responsible for ensuring that the state and the betting public receive their fair percentages of the wagering dollar by overseeing periodic accounting audits.

Weights and Measures

This section is responsible for regulating all commercial transactions involving weighing and measuring; regulating all devices used commercially to determine weight, measure, or count; and enforcing Delaware Packaging and Labeling Regulations. Major activities of this section include: inspection of retail packages, gas pumps, fuel oil and propane meters, scales, grain moisture meters, point of sale scanning systems, parking meters and other timing devices, and field testing standards. This section provides both in-house and off-site training to businesses and service technicians throughout the state. The Voluntary Serviceperson Registration Program has enrolled almost 300 technicians, helping to ensure a higher degree of

confidence in the accuracy and correctness of weighing and measuring devices used in Delaware.

Nutrient Management

Pursuant to provisions of the 1972 Clean Water Act, the Delaware Department of Natural Resources and Environmental Control and the U.S. Environmental Protection Agency signed a memorandum of understanding (MOU), which sets forth a plan to restore the quality of Delaware's impaired waters in order to achieve federal water quality standards. The MOU has made it necessary to develop and implement programs to reduce non-point source water pollution. Studies have indicated that excess nutrient loading of surface lands has a negative effect on the quality of both surface and groundwater. The Nutrient Management Law (3 Del. C. c. 22) authorized the Delaware Nutrient Management Commission and State Nutrient Management Program. The commission is charged with regulating those activities involving the generation and application of nutrients, establishing a certification program for best management practices and providing general direction to the State Nutrient Management Program. Additionally, the program will administer National Pollutant Discharge Elimination Systems (NPDES) permits for Concentrated Animal Feeding Operations (CAFO) throughout the state.

Agricultural Land Preservation Foundation

Since March of 1996, the Delaware Agricultural Lands Preservation Foundation has preserved 140,052 acres and 603 farms in Agricultural Preservation districts and district expansions in Delaware. Over 800 different families and organizations (titleholders) own these lands.

With expenditures to date of \$103.6 million, 442 properties with over 79,959 acres have been permanently protected through the Purchase of Development Rights (PDR). These acres of permanently preserved agricultural land accounts for 15 percent of the total land in farms and 6.6 percent of the state's total land area. This is the highest percentage of land area preserved through agricultural PDR in the nation. Preservation partnerships have been formed with all three counties and the federal government. Currently, there are approximately 3,000 acres pending development rights purchase.

Marketing and Promotion

The Department of Agriculture is tasked with enhancing the economic viability of agriculture in the First State. The marketing and promotion efforts of the Department are an integral part of that mission. Responsibility for developing and implementing an overall effective and efficient marketing strategy for Delaware's agricultural products and services is charged to this group. This section is focused on serving the various commodity boards; furthering the diversification of agriculture;

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promoting Delaware's agricultural products and the department; branding Delaware agricultural products; recruiting agricultural support business; and marketing agricultural products and services locally, regionally, nationally, and internationally.

ADMINISTRATION

65-01-01

ACTIVITIES

- Participate in and monitor strategies designed to protect agricultural lands in Delaware through the creation of agricultural districts and the purchase of development rights.
- Represent agriculture on councils and committees addressing natural resource projects.
- Oversee department budget development, presentation and administration, as well as personnel management.
- Develop, present and provide information for various legislative initiatives that affect agriculture in Delaware.
- Provide direction and leadership to the department and seek the input of the agricultural community in policy development.
- Serve Delaware farmers and agribusinesses with leadership and education in the areas of marketing and promotion in order to increase the sales and value of their products.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of students impacted by Agriculture education and outreach.	2,700	2,775	6,000

AGRICULTURE COMPLIANCE

65-01-02

ACTIVITIES

- Register agricultural products.
- Collect and submit samples from the Delaware market place to the laboratory for analysis.
- Issue violations and withdrawal from distribution orders for non-registered products, mislabeled products and nutrient deficiencies/excessives.
- License milk dealers who purchase milk from dairy farms across the state for employees who pick-up,

measure and test milk from the dairy farms for payment purposes.

- Test fertilizer and livestock samples submitted by the general public.
- Test animal manures submitted by the general public for nutrient content.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of inspection training programs completed (voluntary)	2	3	4
Information response time: # of days (average)	1	1	1
# of requests	24	20	15
# of days turnaround time from sample collection to final reports:			
official samples	60	45	40
submitted samples	7	7	7
submitted manure samples	7	7	7

FOOD PRODUCTS INSPECTION

65-01-03

ACTIVITIES

- Inspect meat and poultry and submit samples for laboratory analysis.
- Conduct systematic statewide monitoring of businesses in food marketing and distribution of both domestic and imported products for freshness, adulteration and labeling.
- Conduct statewide commodity grading at product point of origin.
- Provide food service safety training programs.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of food services safety training programs*	15	15	10
Meat and poultry products inspected/condemned **: lbs inspected (millions)	5.0	6.5	6.5
lbs condemned (thousands)	1.0	2.0	2.0
Compliance enforcement - trucking companies, retail stores, state agencies **: # of reviews	860	950	950
# of lbs product condemned (thousand)	0	1.0	1.0
Lbs of processed poultry, shell eggs, fruits and vegetables* (million)	366.0	370.0	381.0
Retail shell graded egg inspection **: # of reviews	378	408	420
# of violations	4	6	6

* Voluntary

** Mandatory

FOREST SERVICE

65-01-04

ACTIVITIES

- Help private forest landowners and communities to better manage forest resources by providing advice, recommendations and supervision, free of charge, to landowners for such activities as reforestation, timber stand improvement, forest management plans, and timber harvests.
- Oversee the community forestry grant program, funded through the U.S. Forest Service, and provide tree planting and care recommendations to cities, towns, communities, homeowners, planners, engineers, and developers throughout Delaware.
- Provide educational (Smokey Bear) programs to first-grade students (over 7,000 students in Fiscal Year 2005) and work with the Delaware Fire School, fire companies and U.S. Forest Service to train firefighters in wildland fire suppression techniques.
- Monitor and diagnose forest pest populations through annual aerial surveys and plot measurements, as well as periodic ground inspections.
- Assist loggers and landowners through site visits and educational programs to help ensure forest management activities follow best management practices, and thus comply with Delaware's Forest

Practices Erosion and Sedimentation Law and Seed Tree Law (3 Del. C.c. 10).

- Educate Delawareans about the importance of forests through activities on the state forests and visits to schools and other organizations.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of timber harvests on non-industrial privately-owned lands which follow a forest management plan (FY 2005 harvest approx. 3,000 acres)	17	30	32
% of towns and cities recognized by the National Arbor Day Foundation as tree city USA communities (57 communities total)	26	30	33
% of volunteer fire companies that participate in wildfire suppression education programs (60 companies)	43	45	50
% of public and private elementary schools that participate in Forest Service educational programs (229 schools total)	45	50	55

HARNESS RACING COMMISSION

65-01-05

ACTIVITIES

- The Commission's Presiding Judge, Associate Judge and three alternate associate judges shall be accredited through a National Racing Accreditation organization.
- Provide oversight of the approximately 3,630 annual racing events that are for the purpose of pari-mutuel wagering during the course of harness racing seasons at Dover Downs and the Harrington Raceway.
- Ensure the honesty and integrity in the running of the races within the state by collecting post-race urine and blood and pre-race blood samples from equine contestants out of each race plus special designated tests.
- License annually and fingerprint applicants periodically and review background information to ensure that participants in the industry are not a risk to the integrity of the sport.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of accreditation of commission's judges	80	100	100
% of oversight of racing events	100	100	100
# of equine samples tested for prohibitive medications	> 5,600	> 5,600	> 5,600
# of racing participants licensed	> 2,750	> 2,775	> 2,800

PESTICIDES **65-01-06**

ACTIVITIES

- Administer a licensing program for commercial pesticide applicators; provide certification and training for restricted use pesticide users; issue permits to dealers of restricted use pesticides sold in Delaware; register pesticide products sold or distributed in Delaware; and investigate complaints of pesticide use/misuse.
- Utilize large public events to educate consumers and homeowners on such topics as food safety, integrated pest management, ground and drinking-water protection, and safe urban pesticide use.
- Collect and remove from the waste stream empty, high-density polyethylene pesticide containers to be recycled by industry supported program.
- Provide compliance assistance to the regulated community and, as necessary, prosecute violations of the state and federal pesticide statutes.
- Monitor and assess the state's groundwater to ensure pesticide use does not degrade ground/drinking water quality. Cooperate with other state and local agencies on broad water quality and quantity issues.
- Collect samples of local fresh-market fruits and vegetables to determine if pesticide residues are present.
- Provide laboratory services for testing of animal, plant soil, and other matrices where injury or contamination from pesticides is suspected.
- Protect consumers by inspecting termite pre-treatment applications and treatments subject to the requirements set forth in Section 22 of the Delaware Pesticide Rules and Regulations.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of sample analysis related to priority incidents	25	50	50
# of pesticide containers recycled	12,000	28,000	35,000
% of pesticide education	18	17	14
% of pesticide applicators certified	2,623	2,725	2,800

PLANNING **65-01-07**

ACTIVITIES

- Review all land consumption development projects, including road improvements in Delaware, assess the impacts to agriculture, and advocate for mitigation of negative impacts.
- Provide strategic planning consultation to the department.
- Provide reliable, current agricultural statistics and analysis to a variety of customers.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of zoning and subdivision proposals affecting agriculture reviewed	100	100	100

PLANT INDUSTRIES **65-01-08**

ACTIVITIES

- Assist and cooperate with USDA Plant Protection & Quarantine regarding export certification of plants and plant products; process permits for the interstate movement of plant pests; inspect fields and facilities for agricultural biotechnology permits; post-entry quarantine inspections; process permits for the interstate movement of soil; enforce federal and state quarantines; and administer and conduct the Cooperative Agricultural Pest Survey Program.
- License and inspect all nursery businesses and conduct certification inspections for nursery stock shipped interstate or for export.
- Detect and control noxious weed infestations through implementation of compliance agreements.

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- Provide specialized spray equipment to the public for the application of herbicides.
- Maintain state grain inspection standards for all certified granaries and provide training to inspectors.
- Operate the Seed Certification Program and test all types of seed offered for sale to determine compliance with the Seed Law.
- Register and inspect all honeybee colonies and promote the beekeeping industry.
- Maintain cooperative program with Pennsylvania, Maryland and New Jersey to research and implement strategies to deal with the parasitic mite syndrome affecting honeybees.
- Administer the Gypsy Moth Survey and Suppression Program while maintaining the infrastructure during low-level population cycles, making certain it is prepared for any new outbreaks.
- Provide on-going public education activities for all Plant Industries programs.
- Develop and administer integrated pest control programs for invasive pest species.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of certified acres inspected	10,000	10,000	10,000
% of businesses inspected for seed law compliance	80	85	85
% of retail nursery locations inspected	76	30	65
% of acres infested with noxious weeds treated or under a control program	73	75	79
# of registered bee colonies inspected	1,077	1,450	1,400
% of approved regulatory permits meeting requirements and reviewed within 10 days	100	100	100
# of key pests in statewide survey	4	4	5

POULTRY AND ANIMAL HEALTH **65-01-09**

ACTIVITIES

- Prevent the spread of infectious and contagious diseases, including those transmitted from animals to people and ensure the safety of the general public by accepting suspect animals, recording all pertinent information and collecting proper specimens for the accurate diagnosis of diseases (rabies, West Nile Virus, encephalitis, psittacosis, etc).

- Protect the health status of the poultry industry by collecting avian influenza monitoring samples at live poultry auctions.
- Assist Delmarva broiler companies in placing healthier and less contaminated baby chicks in the field by collecting and completing hatchery sanitation samples.
- Provide competent diagnostic services for the detection of animal and poultry diseases by performing diagnostic procedures.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of human exposure rabies specimens with same-day turnaround time	100	100	100
# of interactive encounters with state, federal or industry groups aimed at the prevention and/or mitigation of a foot and mouth disease outbreak in Delaware herds or flocks*	12	12	14
# of contacts through informative hatchery sanitation program**	25,000	26,000	26,000

*These encounters would include meetings, tabletop or field exercises or video conferencing lectures where there is active sharing of ideas, standard operating procedures and national policy guidelines aimed at the exclusion of FMD from this country.

**Hatchery sanitation program provides hatchery operators with early warning information on the cleanliness of their operation. By limiting the exposure of baby chicks to Salmonella infection in the hatchery, the amplification of this infection in a broiler house is minimized, thus leading a safer end product for human consumption.

RACING COMMISSION **65-01-10**

ACTIVITIES

- Receive accreditation for the racing stewards through a national racing accreditation organization.
- Oversight of approximately 1,350 annual racing events during the course of a Thoroughbred and Arabian racing season in the State of Delaware.
- Ensure the honesty and integrity in the running of the races within the state by collecting post-race urine and blood samples from equine contestants out of each race plus special designated samples.
- License annually and fingerprint applicants periodically and reviews background information to ensure that participants in the industry are not a risk to the integrity of the sport.

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PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of accreditation of commission's stewards	100	100	100
% of oversight of racing events	100	100	100
# of equine samples tested for prohibitive medications	>1,990	>1,990	>1,990
# of applicants licensed	>5,000	> 5,000	> 5,000

WEIGHTS AND MEASURES **65-01-11**

ACTIVITIES

- Conduct inspection activities such as gasoline, diesel and kerosene pumps; small and medium commercial scales commonly found in supermarkets or medium scales used for livestock and feed; large capacity commercial scales; and commercial home delivery fuel oil and propane trucks to ensure compliance with the national standards.
- Inspect consumer packages for compliance with net weight, measure, count, labeling regulations, and computerized scanning devices for accuracy.
- Inspect grain moisture meters used in determining the value of grain sold and purchased in the state.
- Inspect a statistical sampling of various timing devices to serve consumers in the state including parking meters, laundromats, car washes, and air pumps.
- Respond to consumers who register a complaint concerning a possible violation of Weights and Measures Law, a questionable marketing practice, or an incorrect device, within 24 hours.
- Administer the Delaware Voluntary Serviceman Registration Program for approved servicemen that demonstrate proficiency in their field and fulfill program requirements.
- Provide resources and materials to consumers and businesses to increase awareness of Weights and Measures issues.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of consumer complaints	57	65	72
# of small/large scales	3,669	4,050	4,400
# tested	3,416	3,810	4,300
# of truck scales	245	250	255
# tested	230	240	255
# of petroleum meters	9,270	9,600	10,000
# tested	7,813	8,500	9,500
# of vehicle tank meters	381	360	350
# tested	361	330	335
# of moisture meters	80	80	80
# tested	80	80	80
# of DSP enforcement scales	16	25	25
# tested	16	25	25
# of timing devices (est.)	8,000	8,000	8,000
# tested	0	500	2000
# of packages tested	87,710	105,000	115,000
# rejected	19,126	21,000	24,000
# of price verifications	480	550	620
# of failed inspections	48	55	62
Technicians registered	252	265	275

NUTRIENT MANAGEMENT **65-01-12**

ACTIVITIES

- Promote alternative use practices for excess nutrients generated in Delaware by developing and implementing incentive and market-based programs.
- Institute a program to assist in developing and funding nutrient management plans according to law and program standards.
- Develop and implement a nutrient management certification program according to standards established by law and regulations.
- Develop and implement a state NPDES Permitting Program for CAFOs in cooperation with the Department of Natural Resources and Environmental Control and according to the Clean Water Act and federal regulations.
- Develop and implement demonstration projects within the farm community for best management practices.
- Audit nutrient management implementation for planning and relocation compliance according to the law and program standards.
- Respond to informal and formal complaints against nutrient management practices.
- Recognize environmental stewards within the agricultural community with the cooperation and

AGRICULTURE

65-00-00

financial support of the agri-businesses and poultry companies operating within the state.

- Facilitate and actively fund research projects according to priorities that will better balance science-based policy development with modern and responsible nutrient management practices.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Annual tons of poultry litter-manure relocated within the Delmarva peninsula for land application	16,297	20,000	25,000
Annual tons of poultry litter-manure exported from the Delmarva peninsula for land application	15,451	15,000	15,000
Annual tons of poultry litter-manure relocated to an alternative use project	38,214	35,000	40,000
% of cropland and nutrient applied land managed under a current nutrient management plan developed by a certified consultant	84	92	100
Acres managed under a nutrient management plan	402,745	442,000	480,000
# of nutrient consultants	104	100	100
# of commercial handlers	46	50	65
# of private applicators	1,400	1,500	1,500
# of nutrient generators	646	650	650
# of nutrient management farm audits	15	15	20
# of complaints: received	46	45	45
resolved	43	45	45

AGRICULTURAL LANDS PRESERVATION

FOUNDATION

65-01-13

ACTIVITIES

- Operate the Farmland Preservation program of agriculture districts and the purchase of development rights.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Acres of prime farmland permanently preserved	2,770	3,000	2,000

MARKETING AND PROMOTION

65-01-14

ACTIVITIES

- Draft an overall Agricultural Marketing Plan, which channels Delaware agricultural products to local, regional, national and international markets.
- Call and visit wholesale purchasers and regional outlets to increase market penetration for Delaware products.
- Increase name recognition of Delaware agricultural products regionally and nationally through a newly created branding strategy.
- Direct and coordinate the activities of the two department buildings located at the Delaware State Fair grounds.
- Partner with DEDO, USDA, other state departments of Agriculture, and private industry to identify barriers in the promotion and marketing of agricultural products and offer solutions to remove those barriers.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of new international market outlets	*	*	2
# of agricultural industry processing companies recruited	*	*	2
# of value-added ventures per year	*	*	1

*New division as of Fiscal Year 2007.

ELECTIONS

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Elections

**Commissioner of
Elections**

**Board of Elections
New Castle County**
(Not an Organization for Budget Purposes)

**Board of Elections
Kent County**
(Not an Organization for Budget Purposes)

**Board of Elections
Sussex County**
(Not an Organization for Budget Purposes)

**New Castle County
Department of Elections**

**Kent County
Department of Elections**

**Sussex County
Department of Elections**

MISSION

The mission of the Department of Elections is to provide a standardized, secure, and current election system for the citizens of Delaware. The department endeavors to provide citizens with the information, access and the structure to participate.

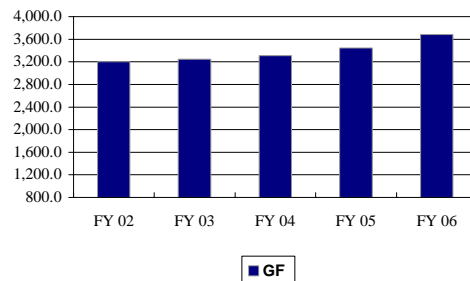
KEY OBJECTIVES

- Ensure the standard administration of Delaware election laws.
- Use technology to improve services to Delaware citizens here and abroad.
- Conduct elections for Delaware citizens from presidential primaries to school and municipal elections.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Elections has led the nation in developing the first statewide electronic voting system. Elections have been successfully conducted on all regional levels. In addition, every voting machine has an audio module making them accessible to persons with visual disabilities.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	4,661.5	3,683.2	3,846.5
ASF	229.9	--	--
TOTAL	4,891.4	3,683.2	3,846.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	43.0	47.0	47.0
ASF	--	--	--
NSF	2.0	2.0	2.0
TOTAL	45.0	49.0	49.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ♦ Recommend \$2,068.9 for costs associated with the primary and general elections. Funding will be provided through a continuing appropriation.

ELECTIONS

70-00-00

- ◆ Recommend \$15.0 in Contractual Services for the increased cost of office rent in Kent County.

COMMISSIONER OF ELECTIONS

70-01-01

MISSION

The Commissioner provides departmental leadership in developing and executing standard election policies and practices across the state. The office administers campaign finance reporting, federal programs, standards and information services.

KEY OBJECTIVES

- Administer campaign finance and provide constituent services.
- Administer election results reporting and voting machine standards.
- Verify and maintain a statewide voter registration system.
- Improve the department's delivery of services through technology such as web-based programs, automated systems and accessibility for persons with disabilities.
- Administer federal programs for accessibility, access and election improvement.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Commissioner provides additional and expanded services as required by state and federal laws and as necessary for citizen involvement in the electoral process.

Campaign finance reporting is available through an on-line Internet program (CFIS) providing anywhere, anytime availability. This program enables electronic campaign reporting.

The office provides training and support to persons in state agencies, such as agency-based registrars and to Delaware residents who request training as registrars in accordance with the National Voter Registration Act.

The office participates in national voter outreach initiatives, specifically Student/Parent Mock Election in cooperation with the Secretary of State, Department of Education, and League of Women Voters. This project will continue as an outreach and voter education program for the department. The project has grown to

provide an on-line voting program available in every school district.

The Commissioner's Office has created two on-line programs, Polling Place Locator and Provisional Ballot Locator, designed to enable voters to search for their election districts and polling places.

The Commissioner of Elections administers the Help America Vote Act (HAVA) as the Chief State Election Official for the state. This act mandates federal standards for voting machines and access for voters, and provides Delaware citizens with improved services.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,033.3	1,246.2	1,285.3
ASF	93.8	--	--
TOTAL	1,127.1	1,246.2	1,285.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	11.0	13.0	13.0
ASF	--	--	--
NSF	2.0	2.0	2.0
TOTAL	13.0	15.0	15.0

ACTIVITIES

- Administer and coordinate the department's state and federal programs, such as the Organized Voter Registration Program, which involves training voter registrars throughout the state, the Help America Vote Act and other federal mandates.
- Provide centralized support for each county Department of Elections.
- Collect unofficial results of the general election at each election district in the state; tabulate, report and disseminate the results of the election in a timely manner to the public.
- Provide support and assistance to candidates and committees.
- Provide voter identity processes to assure voter eligibility, voters' identity under the National Voter Registration Act, including the felon's right-to-vote statute.
- Implement programs that provide access to information during non-regular business hours.

ELECTIONS

70-00-00

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of candidate committees	2,485	1,139	1,479
# of requests for campaign finance assistance	1,075	7,070	10,500
# of referenda elections	18	10	10
# of school board elections	15	16	16

NEW CASTLE COUNTY DEPARTMENT OF ELECTIONS 70-02-01

MISSION

The Department of Elections for New Castle County serves the citizens of New Castle County by registering voters and conducting elections in accordance with state and federal laws.

KEY OBJECTIVES

- Provide prompt and courteous service to all customers.
- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair, and impartial manner.
- Register to vote all eligible permanent residents of the State of Delaware who submit a complete and accurate voter registration application.
- Educate the public in the use of the electronic voting machine and the election process.
- Remove ineligible voters from the voting rolls in accordance with state and federal laws.
- Enhance the department's productivity through application of technology and redesign of tasks.

BACKGROUND AND ACCOMPLISHMENTS

Federal mandates over the past ten years, such as the National Voter Registration Act of 1993, Help America Vote Act of 2002, and Delaware's purchase of Direct Recording Electronic Voting Equipment (DRE) in 1996 have radically changed the administration and conduct of elections within the state.

Key issues facing the department include:

- Election officers who do not follow the correct procedures;
- Polling places that are not accessible to some disabled voters;

- The increasing use of the Federal Mail Application that requires additional steps to process; and
- The large volume of requests for absentee ballots and voted ballots that places considerable strain on staff, resources, and polling places.

The department is addressing these issues by enhancing the training of election officers, looking at new methods of educating the voter on the voting process, and replacing inaccessible polling places with accessible polling places where possible.

The Help America Vote Act of 2002 provided the state with federal funds that can be used to meet federal mandates and improve the administration of elections. The department, in collaboration with the State Election Commissioner, is working to enhance the voting process within the state. Changes that will enhance the state's voting system over the next two election cycles include:

- New voter information poster;
- Provisional voting;
- A central count absentee voting system;
- The opportunity for disabled voters to vote without assistance at their polling place; and
- The use of Electronic Poll Books to process voters at the polling place.

The department makes large numbers of voter registration transactions each year, with the largest numbers in election years. As shown in the following table, the department has changed more addresses than registering new voters. The department expects this trend to continue.

Voter Registration Transactions

	New Voters	Address Change	Name Change	Party Change	TOTAL
FY 2001	20,379	28,569	3,527	3,860	56,335
FY 2002	12,152	22,204	3,059	664	38,079
FY 2003	13,268	26,129	3,005	1,629	44,031
FY 2004	17,146	23,979	2,946	1,380	45,451
FY 2005	28,159	31,239	4,097	5,922	69,417

The department has several programs for maintaining the lists of registered voters. The Address Verification program identifies persons who may no longer be eligible to vote within the county through mail returned to the department as undeliverable. The program removes a substantial number of persons from the list of registered voters following each election in accordance with the procedures that comply with the National Voter Registration Act of 1993 (NVRA).

ELECTIONS

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Address Verifications

Calendar Year	Total Mailed	Replies	No Response	Not Deliverable
2001	2,364	578	1,067	719
2002	4,091	747	1,481	1,863
2003	7,392	1,583	3,489	2,320
2004	2,498	251	1,321	926
*2005	2,766	273	1,637	856

*January 1 to October 14.

The department continues to remove persons from the list of eligible voters in accordance with state and federal laws.

Cancelled Voter Registration

Calendar Year	Deceased	NVRA Removal	Moved From State	Board Action	TOTAL
2001	2,129	3,324	1,071	6	6,530
2002	3,756	1,559	1,317	8	6,640
2003	2,292	8,475	970	20	11,757
2004	2,382	2,376	1,572	21	6,351
*2005	2,204	23,304	851	32	26,391

*January 1 to October 14.

The department continues to use technology to implement positive changes in the planning, preparation and conduct of elections. Electronic voting machines have improved the accuracy of election night results and facilitated the official canvass. An interactive voice response telephone system greatly increased the department's capacity to deliver critical information to voters, provide timely Election Day responses to the voters, and provide vital information to staff at polling places.

The department conducts school board member elections and school referendums. It also supports numerous municipal, student government and union elections.

The department publishes and maintains a website that provides information regarding elections, the voting process, absentee voting and voter registration to the public.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,830.0	1,185.3	1,261.6
ASF	--	--	--
TOTAL	1,830.0	1,185.3	1,261.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	17.0	18.0	18.0
ASF	--	--	--
NSF	--	--	--
TOTAL	17.0	18.0	18.0

ACTIVITIES

- Register voters.
- Maintain, update and correct voter registration records.
- Perform address verification.
- Plan, program and budget for upcoming elections.
- Conduct elections in accordance with state and federal laws.
- Train employees and election officers.
- Publish manuals, checklists and other documents as necessary.
- Educate the public in the voting process and use of the state's voting machines.
- Maintain the election system structure.
- Plan for and implement federal mandates.
- Conduct elections for unions, student governments and other entities.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
New voters	28,159	15,000	15,000
Address change	31,239	26,000	26,000
Name change	4,097	3,000	3,000
Party change	5,922	2,000	2,000
Total	69,417	46,000	46,000

Cancelled Voter Registrations

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Deceased	2,931	3,000	3,000
Verification programs	3,736	10,000	10,000
Moved out of state	1,756	3,000	3,000
Board action	42	12	12
Total	8,465	16,012	16,012

Absentee Ballots

	FY 1999 *Actual	FY 2003 *Actual	FY 2007 Gov. Rec.
Total voted ballots **	1,974	3,232	4,100

* Years reflect non- presidential elections.

** Ballots returned in-time and sent to polling places.

ELECTIONS

70-00-00

KENT COUNTY DEPARTMENT OF ELECTIONS 70-03-01

MISSION

The Kent County Department of Elections serves the residents of Kent County and the State of Delaware with the operation of voter registration programs, and conducts all elections in accordance with state and federal laws.

KEY OBJECTIVES

- Perform all duties related to conducting an election pursuant to state and federal laws.
- Provide information to the public, candidates and political parties regarding election laws, rules and regulations, and registration requirements.
- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair and impartial manner.
- Notify, appoint and train election officers for all elections mandated by 14 and 15 Del. C. to perform uniform and non partisan elections.

BACKGROUND AND ACCOMPLISHMENTS

During the past year, the office conducted a statewide Primary Election, General Election, school elections, municipal elections, filing deadlines, and voter registration deadlines in a timely and professional manner. The department assisted with municipal elections pursuant to 15 Del. C. The department also performed many activities for voter education with the school districts and with group functions, such as supplying voting machines, ballots, voter registrars, polling place information, absentee balloting information, and promotional items to keep the public aware of the continuing changes in voting practices.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	998.5	669.7	718.3
ASF	110.2	--	--
TOTAL	1,108.7	669.7	718.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	8.0	8.0	8.0
ASF	--	--	--
NSF	--	--	--
TOTAL	8.0	8.0	8.0

ACTIVITIES

- Maintain voter registration files, analyze voter registration documents, and keep statistical information.
- Maintain a felon database for the prothonotary reports, and Criminal Justice Information System (CJIS).

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
New voters	7,910	6,190	5,330
Address change	10,392	8,544	7,620
Name change	1,312	2,150	1,075
Party change	1,268	1,512	878
Total	20,882	18,396	14,903

Cancelled Voter Registrations

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Deceased	674	715	736
Verification programs	1,204	2,477	3,114
Moved out of state	401	318	276
Board action	221	193	179
Felons	223	229	232
Total	2,723	3,932	4,537

Voter Registration Corrections

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Corrections	35,992	20,622	12,957
Social Security # changes	265	216	192

Absentee Ballots

	FY 1999 *Actual	FY 2003 *Actual	FY 2007 Gov. Rec.
Total voted ballots**	903	1,389	3,110

*Years reflect non-presidential elections.

**Ballots returned in-time and sent to polling places.

ELECTIONS

70-00-00

SUSSEX COUNTY DEPARTMENT OF ELECTIONS 70-04-01

MISSION

The Department of Elections for Sussex County serves the citizens of Sussex County by registering voters and conducting primary, general, special and public school elections in accordance with state and federal laws.

KEY OBJECTIVES

- Provide prompt and courteous service to all customers.
- Conduct all elections mandated by 14 and 15 Del. C. in an efficient, fair and impartial manner.
- Register to vote all eligible permanent residents of the State of Delaware who submit a complete and accurate voter registration application.
- Provide mobile registration by scheduled events or at the request of organizations.
- Provide information to the public, candidates and political parties regarding election laws, rules and regulations, and registration requirements.
- Comply with the Sussex County 911 road naming project.
- Educate the public in the use of electronic voting machines and the election process.
- Remove ineligible voters from the voting rolls in accordance with state and federal laws.
- Enhance the department's productivity through the application of technology and redesign of tasks.

BACKGROUND AND ACCOMPLISHMENTS

The Sussex County Department of Elections continues to manage increasing numbers of new registration and change of address and name applications due to the Motor Voter Act. The Act mandates the Division of Motor Vehicles, and the departments of Health and Social Services and Labor to register eligible citizens and residents of the state.

During Fiscal Year 2006, the department will provide for the set up and delivery of voting machines for six student government elections, six school district elections and referendums, 26 municipal elections and referendums in Sussex County, and the annual Delaware Electric Co-op Board of Directors election.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	799.8	582.0	581.3
ASF	26.0	--	--
TOTAL	825.8	582.0	581.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7.0	8.0	8.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	8.0	8.0

ACTIVITIES

- Register new voters by mail and mobile registration.
- Process applications received as a result of agency-based registration.
- Maintain voter registration files.
- Conduct school elections and referendums.
- Provide voting machines for municipal elections and referendums.
- Conduct the primary and general elections in Sussex County.
- Provide voter education.

PERFORMANCE MEASURES

Voter Registration Transactions

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
New voters	9,441	9,190	10,300
Address change	13,913	18,001	18,050
Name change	979	1,319	1,519
Party change	1,091	1,150	1,100
Total	25,424	20,470	20,669

Cancelled Voter Registrations

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Deceased	1,200	1,200	1,320
Moved out of state	1,257	1,650	1,400
Board action	24	30	30
Total	2,481	2,880	2,750

General Election Information

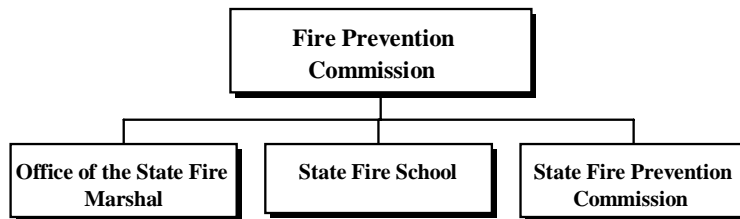
	FY 1999 *Actual	FY 2003 *Actual	FY 2007 Gov. Rec.
Total voted ballots**	1,302	2,350	3,850

*Years reflect non-presidential elections.

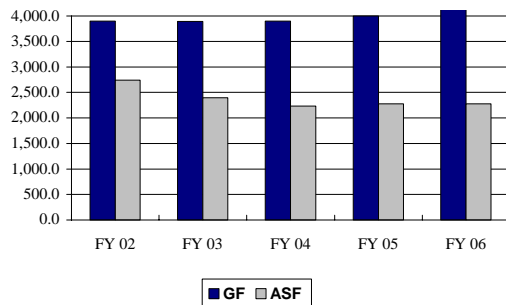
**Ballots returned in-time and sent to polling places.

FIRE PREVENTION COMMISSION

75-00-00



Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	4,301.8	4,199.6	4,516.0
ASF	1,955.6	2,274.7	2,675.3
TOTAL	6,257.4	6,474.3	7,191.3

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	41.8	43.3	44.3
ASF	29.2	29.2	30.2
NSF	--	--	--
TOTAL	71.0	72.5	74.5

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend one-time funding in the Office of Management and Budget's Development Fund for the Permit Management System. This system will provide the next generation of permit processing for the Fire Marshal.
- ◆ Recommend enhancement of \$55.7 for the Risk Watch program. This funding will preserve child fire safety training for educators independent of federal funding.

CAPITAL BUDGET:

- ◆ Recommend \$50.0 for a Fire Simulator Building to house the trailer and associated equipment used by the Fire School in its training programs.
- ◆ Recommend \$100.0 for new fire pumps and storage to replace the thirty year old pumps currently in use at the Fire School.
- ◆ Recommend \$52.5 for the purchase of rescue tools for the Fire School and the Newark, Brandywine Hundred, Claymont, Volunteer Fire Hose and Odessa fire companies.

FIRE PREVENTION COMMISSION

75-00-00

OFFICE OF THE STATE FIRE MARSHAL 75-01-01

MISSION

Ensure the citizens and visitors of Delaware a fire and explosion safe environment.

KEY OBJECTIVES

- To eliminate the loss of life and reduce injuries from the threat of fire by:
 - Suppressing arson;
 - Investigating all fire incidents to make an accurate determination of cause;
 - Providing thorough and complete supporting documentation of the investigative process;
 - Pursuing, apprehending and convicting those responsible for arson incidents;
 - Providing victim assistance in the aftermath of a fire; and
 - Disseminating findings to increase public awareness of fire and life safety issues.
- To maintain the highest levels of life safety in educational, health care, places of assembly, business, mercantile and institutional occupancies by:
 - Providing consistent, thorough and accurate compliance inspections and life safety surveys;
 - Attaining compliance with the State Fire Prevention Regulations through educational endeavors, carrying out inspection and survey programs which identify hazards to life safety and property conservation, and providing technical assistance to achieve corrective action; and
 - Responding to the needs and inquiries of the citizens of the state by taking action on their complaints and inquiries within 48 hours.
- To provide timely and quality service in the Plan Review and Approval Program, Fire Protection Systems Certification and Licensing Program, and Quality Assurance Program for Fire Protection Systems by:
 - Providing complete, accurate and timely reviews of project submissions, with preliminary approvals sent out within 72 hours, and

completion of the full review process within 15 days;

- Providing assistance to clients for understanding the technical requirements of the State Fire Prevention Regulations required for their projects; and
 - Ensuring that required fire protection systems are tested, inspected or maintained.
- Enhance the level of public awareness regarding fire prevention and life safety by:
 - Increasing public appearances and dissemination of fire safety information;
 - Reducing the loss of life and property for all citizens with a special emphasis on individuals with disabilities and adolescents who play with matches, lighters, or cause fires; and
 - Educating citizens and visitors of Delaware about fire safety.
 - Report, analyze and disseminate fire incident statistical data from the 61 fire departments in the state.

BACKGROUND AND ACCOMPLISHMENTS

The State Fire Marshal's Office operates under the direction of the State Fire Prevention Commission, which reports directly to the Governor. The office serves as the lead statewide investigative and law enforcement agency charged with investigating fire incidents and suppressing arson. The State Fire Prevention Regulations, as promulgated by the State Fire Prevention Commission, are the basis for the life safety inspections and property conservation surveys carried out by the State Fire Marshal's Office. Such inspections and surveys impact nearly all of the occupancies and buildings frequented by the public. Single-family dwellings are exempt from the provisions of the State Fire Prevention Regulations.

The State Fire Marshal's Office provides regulatory control in the areas of explosives, fireworks, amusement rides, places of assembly, health care facility certification and a variety of hazards such as flammable liquids and LP-gases.

The Technical Services unit of the Fire Marshal's Office provides the plan review and approval process for new construction, alterations and renovations of all buildings. Such an approval is required to be in place prior to counties issuing a building permit. Certification and licensing fire alarm system vendors and contractors provide a mechanism to ensure a level of quality control

FIRE PREVENTION COMMISSION

75-00-00

in the design, installation and operation of required fire protection systems.

In recent fiscal years, the following initiatives have been successfully completed or are in progress:

- Implemented on-going education campaign to ensure that all residential occupancies have the basic minimum detectors to enhance survival levels in the event of a fire;
- Provided over 10,000 smoke detectors to needy citizens of Delaware with assistance from local fire departments in the Wake-up Delaware Campaign;
- Provided services to families, through the Juvenile Firesetter Intervention Program, for juveniles who play with matches, lighters, or cause fires;
- Reduced the number of overdue Certificate of Inspections by 30 percent from Fiscal Year 2002 to Fiscal Year 2004 through the Quality Assurance Program for the Fire Protection Systems;
- Increased accounts receivable revenue collected for Certificate of Inspections by 80 percent from Fiscal Year 2002 to Fiscal Year 2004 due to new certificate submission procedures;
- Implemented the Major Incident Response Team (M.I.R.T) for all fatal fire incidents in the state using experienced investigators who apply a consistent and thorough approach to the investigation;
- Placed Gas Chromatograph-Multi Spectrometer laboratory instruments in service in the State Forensic Laboratory with the cooperation of the Chief Medical Examiner to permit the analysis of fire scene debris for all fire investigation and law enforcement agencies throughout Delaware, providing a vital link in the successful prosecution of criminal fires;
- Continued life safety inspections for all facilities of the Department of Correction and all schools; and
- Monitored the installation of sprinkler systems in all student dormitories and student residential housing statewide, due to be completed in 2007.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,910.4	1,983.5	2,130.9
ASF	1,955.1	2,213.7	2,614.3
TOTAL	3,865.5	4,197.2	4,745.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	23.8	24.8	24.8
ASF	29.2	29.2	30.2
NSF	--	--	--
TOTAL	53.0	54.0	55.0

ACTIVITIES

The following activities will allow the Office of the State Fire Marshal to meet the above stated objectives:

- Pursue, apprehend and convict those responsible for arson incidents;
- Enforce State Fire Prevention Regulations;
- Provide consistent, thorough and accurate compliance inspections and life safety surveys;
- Attain compliance with the State Fire Prevention Regulations through educational endeavors, carrying out inspection and survey programs which identify hazards to life safety and property conservation, and providing technical assistance to achieve corrective action;
- Identify specific target occupancies for inspections and surveys with a fire incident history or special requirements with respect to life safety and property conservation;
- Conduct plan reviews and approval for all buildings and structures undergoing construction, alterations or renovations to ensure compliance with nationally recognized standards and practices relating to fire safety and property conservation;
- Assist municipal assistant state fire marshals in support of fire investigations and technical questions relative to the State Fire Prevention Regulations;
- Assist the chief officer of any fire department upon request;
- Ensure that installation and maintenance of equipment intended for fire control, detection and extinguishment meets specifications;
- Assist all required occupancies and the owners thereof, in meeting compliance with the Smoke Detector Law;
- Analyze the need for additions or amendments to the State Fire Prevention Regulations;
- Ensure Delaware Fire Incident Reporting System (DFIRS) compliance with quarterly data submission requirements to the Department of Safety and Homeland Security;
- Regulate safety in the storage, sale and use of any explosive, combustible or other dangerous article in solid, liquid or gas form;

FIRE PREVENTION COMMISSION

75-00-00

- Administer the Amusement Ride Safety Act, 16 Del. C. c. 64;
- Increase public awareness regarding fire prevention and life safety issues to over 18,000 children and 30,000 adults annually through the dissemination and delivery of life safety information at various statewide events;
- Serve as committee member of the Governor's Drought Advisory Board and Delaware Emergency Management Weapons of Mass Destruction and Bioterrorism Committee; and
- Continue participation in the Livable Delaware and statewide planning committees.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of fires cleared by arrest	35	29	30
% of repeat violation offenders	4	5	4
Average turnaround time for full plan reviews (days)	14	12	12
# in attendance at public education events	35,686	39,500	41,475
% of departments receiving breakdown of incident types	75	100	100

STATE FIRE SCHOOL

75-02-01

MISSION

The mission of the State Fire School is mandated by 16 Del. C. §6613 to 6618 and instructs the Delaware State Fire School to:

- Provide firefighters with needed professional instruction and training at a minimum cost to them and their employers;
- Develop new methods and practices of firefighting;
- Provide facilities for testing firefighting equipment;
- Disseminate information relative to fires, techniques of firefighting, and other related subjects to all interested agencies and individuals throughout the state; and
- Undertake any project and engage in any activity which, in the opinion of the State Fire Prevention Commission, will serve to improve public safety.

On July 1, 1972, the State Fire Prevention Commission was also given the mandate under 16 Del. C. §6708 to 6714 to regulate the ambulance service in Delaware. The commission assigned the State Fire School the duties of inspecting and licensing ambulances and training and certifying ambulance personnel.

KEY OBJECTIVES

- Provide firefighters, ambulance and rescue personnel with necessary professional instruction and training.
- Certify and re-certify Delaware emergency medical technicians.
- Inspect and license public and private ambulances.
- Provide agency, institutional and industrial personnel and the general public with necessary professional instruction and training.
- Disseminate information relative to fires, techniques of firefighting and other related subjects to all agencies and individuals throughout the state.
- Develop new methods and practices of firefighting.
- Provide facilities for testing firefighting equipment.
- Provide fire and Emergency Medical Services (EMS) personnel with the necessary training to combat weapons of mass destruction and terrorism.

FIRE PREVENTION COMMISSION

75-00-00

BACKGROUND AND ACCOMPLISHMENTS

In order to more effectively manage the State Fire School's training and education program, services for specific target audiences have been identified: (1) program services for firefighters and fire officers; (2) program services for ambulance and rescue personnel; and (3) program services for state agencies, institutions, industrial personnel and the general public.

Since its inception in 1964, the State Fire School has been sensitive to the need for quality training and education in fire protection. As the demand for programs and services increases, so does the need to select and qualify additional instructional personnel.

Strong emphasis is placed on improving the instructor development program for part-time personnel. Instructor candidates are trained in instructional methodology and then trained to teach specific subject areas. Active instructors are cross-trained in high priority subject areas to help the school meet its program service demands as well as improve the individual's professional ability. All instructors are required to attend improvement seminars as scheduled by the Fire School in order to maintain their certification.

Continued emphasis is placed on planning and evaluation. Existing courses of instruction are reviewed and revised to ensure their content is current and consistent with new concepts and techniques.

In addition to conducting the normally scheduled activities and meetings, and honoring special requests for programs and services, progress continues to be made towards improving program quality. Emphasis is placed on improving program management and cost analysis to improve cost effectiveness.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,187.0	1,983.1	2,192.4
ASF	0.6	50.0	50.0
TOTAL	2,187.6	2,033.1	2,242.4

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	17.0	17.5	18.5
ASF	--	--	--
NSF	--	--	--
TOTAL	17.0	17.5	18.5

ACTIVITIES

- Provide emergency medical technicians with the National Registry Emergency Medical Technician Basic Course of 140 hours as well as annual cardio-pulmonary resuscitation (CPR) and semi-annual external defibrillator certification and recertification.
- Train, test and certify fire service personnel under the National Professional Qualification System.
- Continue the testing program for Fire Alarm and Fire Protection System Installers as required by the State Fire Code.
- Partner with the Dupont Company to provide national certification for their specialty training division programs.
- Provide continuing education training for public education and the fire service to implement Fire Safety Education in grades K-6.
- Offer continuing education programs for fire department personnel, emergency care providers, part-time instructional staff and agency, institutional and industrial staff.
- Maintain International Fire Service Accreditation Congress (IFSAC) accreditation for curriculums provided.
- Continue the National Incident Management System (NIMS) training in conjunction with DEMA.
- Serve on the State Emergency Response Team (SERT).

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of programs	1,160	900	1,000
# of students:			
fire/rescue	8,418	7,000	8,000
emergency care	5,401	3,000	4,500
industry	2,075	2,000	2,000
hazardous materials			
technician program	514	400	400
fire safety	56,022	40,000	50,000
# of fire safety programs	196	250	250

Approximately 350 new firefighters are trained each year with an average of 98 percent finishing basic training.

There are approximately 130 new ambulance attendants trained annually and 1,000 are re-certified.

FIRE PREVENTION COMMISSION

75-00-00

STATE FIRE PREVENTION COMMISSION 75-03-01

MISSION

The mission of the State Fire Prevention Commission is mandated by 16 Del. C. c. 66 as follows:

- To promulgate, amend and repeal regulations for the safeguarding of life and property from hazards of fire and explosion;
- Appoint the State Fire Marshal and the Fire School Director. The commission shall have complete jurisdiction and management over the State Fire School;
- To authorize new fire companies or substations, resolve boundary and other disputes, and prohibit cessation of necessary fire protection services;
- Ensure a high level of public safety for the safeguarding of life and property from the hazards of fire and explosion; and
- Oversee statewide basic life support ambulance service.

KEY OBJECTIVES

- Promulgate, amend and repeal State Fire Prevention Regulations, State Fire Service Standards, and State Ambulance Service Regulations.
- Provide a direct liaison between state government and the statewide volunteer fire service.
- Inspect and license Basic Life Support and Advanced Life Support ambulances.
- Certify ambulance attendants and emergency medical technicians.

BACKGROUND AND ACCOMPLISHMENTS

The State Fire Prevention Commission consists of seven members who serve without compensation and are responsible for developing the fire policy information base. The State Fire Marshal reviews the Delaware State Fire Prevention Regulations on an annual basis and reports findings and recommended changes to the Fire Commission. The regulations are reviewed and updated every three years. Effective July 1, 1995, Live Fire Training and Burn Regulations were adopted by the commission, becoming a part of the regulations. Effective July 30, 1997, the State Ambulance Service Regulations were adopted by the commission.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	204.4	233.0	192.7
ASF	--	11.0	11.0
TOTAL	204.4	244.0	203.7

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1.0	1.0	1.0
ASF	--	--	--
NSF	--	--	--
TOTAL	1.0	1.0	1.0

ACTIVITIES

- Provide the vital link between the fire service and executive branch of government.
- Provide a technically competent code-making body.
- Administer funding for a statewide fire safety education program.
- Administer funding for extraordinary expenses incurred by fire companies in the state.
- Implement statewide fire safety strategy and policy.

PERFORMANCE MEASURES

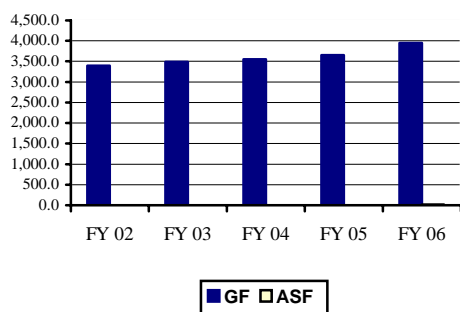
	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of hearings - public, appeal, grievance	7	6	9
# of commission committee meetings	9	10	28
# of commission special interest functions	14	10	12
# of fire service functions	286	140	120
# of emergency service functions	42	25	40

DELAWARE NATIONAL GUARD

76-00-00

Delaware National Guard

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3,645.5	3,949.9	4,273.2
ASF	--	12.5	5.0
TOTAL	3,645.5	3,962.4	4,278.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	30.0	30.5	30.5
ASF	--	--	--
NSF	77.3	77.8	107.8
TOTAL	107.3	108.3	138.3

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$91.4 in Personnel Costs for projected federal Cost of Living Adjustment (COLA).
- ◆ Recommend \$4.6 in Supplies and Materials to establish an employee recognition program.

CAPITAL BUDGET:

- ◆ Recommend \$500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the department's backlog of deferred maintenance.

MISSION

The Delaware Army and Air National Guard are federally-authorized, requirements-driven, capabilities-based forces with both federal and state missions. The federal mission is to maintain properly-trained and equipped units available for prompt mobilization in the event of war, national emergency or other contingencies. In this capacity, command and control is within the purview of the President of the United States. The state mission is to provide trained and disciplined forces for domestic emergencies or as otherwise directed. In a peacetime environment or operation, short of federal mobilization, the organizational command and control is directed by the Governor of Delaware. The Delaware National Guard provides these capabilities by employing a full-time and part-time workforce paid using federal, state or combined funding sources.

KEY OBJECTIVES

The objectives of the Delaware National Guard are to:

- Maintain a balanced force structure authorization of 1,650 troops in the Delaware Army National Guard and 1,115 personnel in the Air National Guard;
- Concentrate on the fundamentals of mission readiness, including individual qualifications, leadership development and unit training; and
- Maintain quality accession and retention programs, as well as professionally planned and executed training programs.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware National Guard provides personnel and equipment in the event of a natural disaster, civil disturbance or an actual armed conflict. Therefore, the service provided by the Delaware National Guard can be to a local community and/or to the entire population of the State of Delaware and/or the United States of America. The following are some of the activities in which the Delaware National Guard has participated:

- Responded to the hurricane relief effort in Mississippi and Louisiana by mobilizing and deploying 412 personnel for various periods of time;
- Worked with the Delaware State Police in the Drug Education for Youth Program (DEFY);

DELAWARE NATIONAL GUARD

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- Integrated Delaware Army and Air National Guard headquarters at the Joint Force Head Quarters (JFHQs) Operations Center, enabling 24/7/365 operations and a single site command post for missions and exercises;
- Worked hand-in-hand with Delaware mentoring and family assistance programs;
- Continued the Tuition Assistance Program, through which Guard members have been afforded the opportunity to attend school and further their education;
- Conducted annual emergency preparedness exercises with the Delaware Emergency Management Agency (DEMA) regarding the Salem Nuclear Power Plan;
- Worked hand-in-hand with the Department of Natural Resources and Environmental Control in various environmental arenas;
- Participated with federal, state and local agencies in the Anti-terrorism Advisory Council; and
- Supported local communities through a myriad of programs and initiatives including:
 - Holiday concert for citizens of the First State;
 - Adopt-a-Family;
 - Salvation Army kettle drive;
 - Operation “Shoe Box”;
 - Special Olympics “Plane Pull”;
 - “Coats for Kids” Campaign;
 - HOSTS Mentoring Program;
 - Drug Education For Youth Programs;
 - Thanksgiving Basket Brigade;
 - NASCAR opening ceremonies;
 - DNG Youth Camp; and
 - Delaware National Guard & Reserve Emergency Assistance Fund.

DELAWARE NATIONAL GUARD

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ACTIVITIES

- Provide administrative, maintenance, security and facilities for training the Delaware National Guard to meet its state and federal missions.
- Provide maintenance, repairs and payment of operating costs of daily operations of the Army and Air National Guard facilities in accordance with the Service Contract Funding Agreements with the federal government.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of armory facilities 100% state funded (Army Guard only)	14	14	14
# of non-armory facilities 25% state funded (Army/Air)	2/74	2/74	2/74

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

77-00-00

Advisory Council For Exceptional Citizens

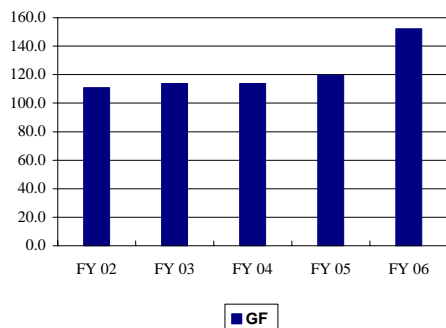
MISSION

The Governor's Advisory Council for Exceptional Citizens' (GACEC) mission is to serve as the advisory panel to those agencies providing educational services/ programs for children (birth through age 21) and those agencies providing services for adults with disabilities in Delaware. GACEC serves as the review board for policies, procedures and practices related to the delivery of services for all citizens with exceptionalities in Delaware. GACEC's primary function is advisory, with an advocacy byproduct when necessary to achieve its mission.

KEY OBJECTIVES

In order to fulfill GACEC's advisory function, members must request and pursue information through various means such as program visits, review of public reports, attendance at public meetings and research.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	115.0	152.1	161.8
ASF	--	--	--
TOTAL	115.0	152.1	161.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	2.0	3.0	3.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend one-time funding of \$3.5 in the Office of Management and Budget's contingency to purchase computers and office furniture.

BACKGROUND AND ACCOMPLISHMENTS

At the state level, the GACEC has served since 1972 as the Advisory Council for exceptional children with the primary mandate to advise the State Board of Education and Department of Education (DOE) in all issues related to the education of children with special needs, including those with outstanding talents. Pursuant to Delaware Senate Bill 353, passed in 1977, the Advisory Council was renamed the Governor's Advisory Council for Exceptional Citizens and expanded its responsibilities to cover a broad range of human service needs for all citizens with disabilities.

GACEC has served as the advisory panel for Special Education since the initial passage in 1974 of the federal special education statute, Education of the Handicapped Act (EHA). GACEC continues to serve in this capacity under the reauthorized law, the Individuals with Disabilities Education Act (IDEA), and its amendments.

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS 77-01-01

ACTIVITIES

- Established GACEC council and committee goals at the retreat as a direct result of the interaction between committee members. Each committees' goals and activities were designed to promote comprehensive, high-quality, family-focused services and programs for children and adults with disabilities in Delaware. At the retreat, Council heard from a panel of persons with disabilities on transition issues, the availability of services and unmet service needs.

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS

77-00-00

- Reviewed, commented on and took action in reference to 28 pieces of proposed state legislation and 57 pieces of proposed regulations.
- GACEC continues to participate in the DOE State Improvement Plan (SIP).

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of letters on legislation written per year to elected officials	1,428	1,440	1,450
# of boards, councils and committees with participation by GACEC staff and members	32	34	36
# of individuals reached via GACEC presentations or co-sponsorship of conferences and workshops by members and staff	1,546	1,560	1,600
# of times GACEC website accessed annually	5,646	6,000	7,000

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

Delaware Technical and Community College

Delaware Geological Survey*

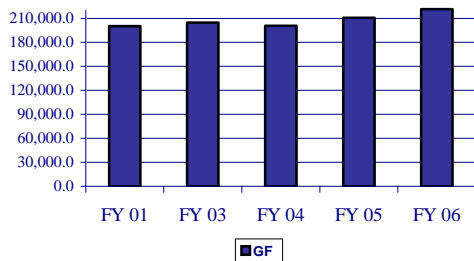
* Organization for Budgeting and Accounting purposes only.

- Operations
- Sponsored Programs and Research

- Office of the President
- Owens Campus
- Wilmington Campus
- Stanton Campus
- Terry Campus

Delaware Institute of Veterinary Medical Education (DIVME)

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	228,342.3	221,407.8	228,332.1
ASF	--	--	--
TOTAL	228,342.3	221,407.8	228,332.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	697.0	704.0	733.0
ASF	--	--	--
NSF	234.2	268.9	279.0
TOTAL	931.2	972.9	1,012.0

to provide financial assistance to underrepresented minorities with special emphasis on African-Americans and Hispanics.

- ◆ Recommend \$300.0 for Library Materials to maintain book, periodical and database holdings required by the university to provide a full range of services as an accredited library and major resource library in the state.
- ◆ Recommend \$575.0 to strengthen teacher education and educational leadership programs as part of an overall state effort to improve K-12 education in Delaware. This funding will support teacher preparation programs in Math, Science, Special Education and Secondary Education.
- ◆ Recommend \$100.0 to bolster campus security at the University of Delaware through additional student police aides and communication equipment.

Delaware Geological Survey

- ◆ Recommend \$3.0 for Delaware Data Mapping and Integration laboratory (DataMIL) training.

Delaware State University

- ◆ Recommend \$300.0 for Aid to Needy Students to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$200.0 for Cooperative Extension and Research as part of the 1890 Land Grant Match to conduct agricultural research and outreach surrounding issues such as horticulture and aquatic reproduction.
- ◆ Recommend \$234.3 to meet matching requirements of competitive research grants in areas of critical importance to Delaware including Avian Flu and Ovarian Cancer Diagnosis.

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend \$401.9 for Scholarships to assist Delaware residents who face greater unmet financial need as a result of rising educational costs. Also recommend \$93.1 for Minority Student Recruitment

HIGHER EDUCATION

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Delaware Technical and Community College

- ◆ Recommend \$80.0 for Aid to Needy Students to assist Delaware residents who face greater unmet financial need as a result of rising educational costs.
- ◆ Recommend \$55.4 to accommodate inflationary increases in the Associate in Arts program (academic and operations) not covered by tuition.
- ◆ Recommend \$931.5 and 29.0 FTEs to help meet growing demand for service, to include: Math and English Instructors, Social Science Instructors, ESL Instructor, Director of Planning and Institutional Effectiveness, and various other administrative and instructional positions.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend \$20.0 in Tuition Assistance to accommodate four additional students in the coming school year.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$3,500.0 for the renovation of Brown Lab. These funds will be used for the renovation of the north and west wings of the building.

Delaware State University

- ◆ Recommend \$3,500.0 for the Minor Capital Improvement and Equipment program to prevent deterioration of buildings and grounds, maintain a secure environment and to continue to eliminate the department's backlog of deferred maintenance.

Delaware Technical and Community College

- ◆ Recommend \$300.0 for the Excellence Through Technology Campaign to enhance technological capabilities throughout the state.
- ◆ Recommend \$1,000.0 for the Stanton Campus expansion.
- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities throughout the state.

UNIVERSITY OF DELAWARE

90-01-01

MISSION

To develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at the university is one of intellectual fulfillment and preparation for productive careers. The first concern of the university's program of instruction is to provide rigorous and demanding standards to develop in students primary linguistic, cognitive and information skills for success at the university and in postgraduate life.

KEY OBJECTIVES

- Make the university more student-centered.
- Provide competitive compensation for all employees.
- Establish additional scholarship and financial aid support.
- Enhance the living and learning environment.
- Build upon teaching and research initiatives at the university that both strengthen academic programs and benefit external partners in such areas as biotechnology, composites and microelectronics.

BACKGROUND AND ACCOMPLISHMENTS

Four budgetary strategies were implemented a decade ago in order to meet the university's key objectives:

- Increase private support to the university;
- Increase contract and grant activity in support of research and public service;
- Reallocate resources to support programs of excellence while reducing selected programs deemed non-essential to the university's mission; and
- Privatize services wherever appropriate.

Implementation of these strategies has resulted in the following:

- Gift giving in Fiscal Year 2005 totaling \$45.6 million;

HIGHER EDUCATION

90-00-00

- Expenditures resulting from externally funded contracts and grants increased from \$47.9 million in Fiscal Year 1991 to \$140.7 million in Fiscal Year 2005, a 194 percent increase; and
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams have been outsourced to external vendors at a guaranteed return rate to the university.

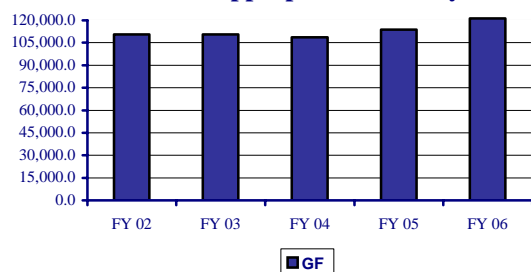
As the result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and the state appropriation, the university has reallocated resources to achieve the following:

- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the university compares itself;
- Financial aid from all sources more than tripled from \$30 million in Fiscal Year 1993 to \$116 million in Fiscal Year 2005;
- The university's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions; and
- The university has expended annually on facilities renewal and renovation in excess of two percent of the replacement value of the physical plant.

As the result of effective strategic planning, the University of Delaware is:

- Affordable, with respect to student charges;
- Student-centered, with regard to meeting the academic, institutional and social needs of its clientele;
- Competitive in compensating its employees;
- Committed to a financial aid policy that attempts to ensure that no student will be denied an education because of inability to pay for that education; and
- Working to maintain an attractive, up-to-date, technologically state-of-the-art campus to support the academic and institutional needs of students, faculty and staff.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	123,629.3	119,758.9	123,450.2
ASF	--	--	--
TOTAL	123,629.3	119,758.9	123,450.2

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of matriculated students			
- undergraduates*	16,548	15,750	15,750
- graduates	3,395	3,500	3,500
Average SAT scores for entering freshmen	1,189	1205	1205
% graduation rate - 5 years	74.5	75	75
% of graduates employed or in graduate school	93.6	95.0	95.0
% of Delaware residents enrolled	44	45	45
# of full-time faculty	1,070	1,075	1,075
Ratio full-time students/full-time faculty	16:1	16:1	16:1
% of student retention freshman to sophomore	88.6	90	90

* Includes Associate in Arts Degree program.

HIGHER EDUCATION

90-00-00

DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

The mission of the Delaware Geological Survey (DGS) is geologic and hydrologic research and exploration, and dissemination of information through publication and public service.

KEY OBJECTIVES

The goal of the DGS is to provide objective, scientific, geologic and hydrologic information, advice, and service to stakeholders. This goal is accomplished by conducting hydrologic and geologic hazard investigations and services, and by continuing infrastructure development through basic data collection and computer-based data management and dissemination programs. Such information is used to advise, inform, and educate stakeholders about the important roles that earth science information plays in issues regarding water resources, public health, agriculture, economic development, land use planning, environmental protection and restoration, geologic hazards, waste disposal energy, mineral resources and recreation.

The following objectives will permit this to occur:

- Maintain geologic, hydrologic and topographic mapping of the State of Delaware;
- Systematic investigation of the geology of the state;
- Compile data from mapping programs into reliable, serviceable databases, for use in Geographic Information Systems, and provide information to users via the Internet;
- Improve the cataloging, availability, and transmission of complex data into and out of the unit to enhance services;
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources;
- Identify potential water supplies, energy sources, and construction materials;
- Evaluate activities related to oil, gas, and geothermal exploration and development;
- Identify, understand, and prepare to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes;

- Manage all agreements with the U.S. Geological Survey (USGS) and U.S. Minerals Management Service; and
- Provide on-line mapping tools that provide access to a wide variety of geospatial information for Delaware and allows users to create high-quality, printable maps.

BACKGROUND AND ACCOMPLISHMENTS

The DGS has recently completed and reported on projects related, but not limited to:

- Estimation of the water table for the Inland Bays watershed using innovative computer modeling and GIS technologies;
- Digital water-table elevations and depth to water under dry, normal, and wet conditions for Sussex County;
- Development of a detailed, up-to-date hydrogeologic framework that allows for the delineation of the distribution, and geological and hydrological characteristics of seven confined aquifers in Kent County that are or can be used for water supply;
- Development of the Nanticoke Watershed Water-Quality database that contains information on sampling stations, samples, and field and laboratory analyses in the environmentally sensitive Nanticoke River watershed;
- Surficial geologic maps of New Castle and Kent counties;
- Investigation of a public water supply wellfield in Sussex County that contains elevated levels of mercury to identify and characterize geologic units, the thicknesses and extents of aquifers and confining beds, and to provide digital information on the configuration of the shallow water table, and ground-water recharge potential;
- Design, development, and implementation of a severe weather notification system for northern New Castle County in cooperation with the Delaware Emergency Management Agency (DEMA) and the Office of the State Climatologist;
- Ground-water level and water-quality monitoring of Atlantic coastal aquifers used for water supply to evaluate the potential for saltwater intrusion; and
- Application and development portion of the Delaware Data Mapping and Integration Laboratory (DataMIL), an interactive, on-line mapping service that was successfully migrated to the DGS.

The DGS continues to serve on, and provide technical assistance to, the Delaware Water Supply Coordinating Council including supporting the Delaware Water Supply Self-Sufficiency Act. DGS staff serves in the

HIGHER EDUCATION

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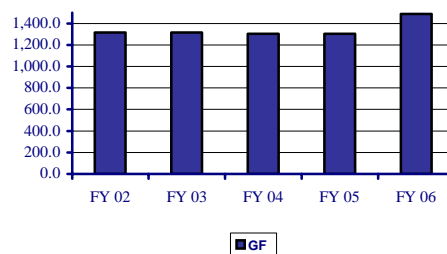
DEMA Technical Assessment Center during major storm events, and on DEMA's State Hazard Mitigation Team and Storm Ready Advisory Board. DGS staff recently served on Governor Minner's Task Force on Surface Water Management. The DGS continues to represent Delaware as a member of the U.S. Department of Interior's Outer Continental Shelf Policy Committee and the Delaware River Master Advisory Committee.

The DGS continued to enhance its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through provision of on-line (Internet) access to nine continuous-record tide gages and 13 long-term continuous-record stream gages throughout Delaware. Seven stream gages have been upgraded to transmit stream height and stream discharge information on an hourly basis via satellite.

For Fiscal Year 2007, the DGS plans to accomplish the following:

- Complete surficial geologic mapping of the Georgetown quadrangle, Kent County and the State of Delaware;
- Complete installation of Data Control Platforms on seven continuous-record tide gages that will provide data on an hourly basis via satellite that will be available via the Internet;
- Complete mapping of the water table in Kent and New Castle counties using innovative computer-based modeling technologies;
- Continue conversion of DGS reports and maps from paper to digital format and make them available in PDF format on the DGS website;
- Develop a detailed subsurface geologic and hydrologic framework in Sussex County to show the distribution and extent of aquifers used for water supply, irrigation, and industry;
- Develop a detailed proposal to investigate the hydrostratigraphy in southern New Castle County and northern Kent County to show the distribution and extent of aquifers that are or can be used for water supply; and
- Continue to develop and implement enhancements to the Delaware DataMIL including interface improvements, reprogramming for ArcGIS Server platform, and serving Open GIS format data.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,394.4	1,487.2	1,533.2
ASF	--	--	--
TOTAL	1,394.4	1,487.2	1,533.2

ACTIVITIES

- Continue basic geologic and hydrologic data collection (geophysical and well logs, water levels and quality, streamflow and tide data, etc.) that is integral to supporting statewide research, exploration, education, and public service initiatives.
- Continue to enhance the ability to provide real-time information related to stream flows and tides.
- Continue to participate in the development and implementation of a Delaware Environmental Observing System (DEOS) to support emergency planning, response, and recovery.
- Manage the continuing development, implementation, and operation of the Delaware DataMIL to provide for a seamless, continuously maintained, statewide set of on-line public domain geographic-based information for Delaware.
- Chair the State Mapping Advisory Committee and Delaware Geographic Names Committee, and serve on the Delaware I-Team, Delaware Geographic Data Committee, and Delaware DataMIL team to coordinate Delaware's Geographic Information System (GIS) community.
- Participate on boards, commissions, and committees to provide technical information and advice to those who utilize geologic, hydrologic, natural hazards, and mineral resource information in their programs.
- Continue investigation of sand resources offshore Delaware for beach replenishment.
- Conduct a program in cooperation with the Division of Public Health and Delaware Cancer Consortium to assemble technically defensible and portable

HIGHER EDUCATION

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databases of spatially referenced ground-water quality data and contaminant sources.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of geologic mapping sq miles (cumulative)	1,444	1,870	2,459
# of hydrologic mapping sq miles (cumulative)	3,971	6,063	10,985
# of well records in database	109,800	116,000	123,000
# of stream gages	13	13	13
# of tide gages	8	9	9

DELAWARE STATE UNIVERSITY

90-03-00

MISSION

Delaware State University is a public, comprehensive, 1890 Land Grant institution. The mission of the university is to provide meaningful and relevant education that emphasizes both the liberal and professional aspects of higher education. The university provides educational opportunities at a cost consistent with the economic status of students as a whole. While recognizing its historical heritage, the university serves a diverse student population with a broad range of programs in instruction, service, and research, so that its graduates can become competent, productive and contributing citizens.

VISION STATEMENT

Delaware State University will be a diverse, selective teaching, research and service university in the land-grant tradition, serving the people of the State of Delaware and the region. It will be a university of first choice for students from the state. The University will:

- Excel in the education of undergraduates in the Liberal Arts and in the professional, technical and scientific development of the workforce;
- Attain a significant educational presence in all three Delaware counties, also emphasizing services for adult learners and providing for the re-certification needs of professionals;
- Provide an important engine for research and economic development in Delaware, especially in Kent and Sussex counties;
- Offer an array of masters and doctoral programs in areas of importance to the social and economic development of Delaware;
- Develop a community of scholars with talent and expertise that will garner regional and national recognition;
- Enhance competition in intercollegiate athletics at the NCAA division I level, with an increasing emphasis on the participation of female student athletes;
- Develop the Arts as an integral part of the university's programs and cultivate relationships in the Arts across the state and region; and

HIGHER EDUCATION

90-00-00

- Continue to build a culture of global awareness through internationally-focused teaching and learning activities, and by cultivating collaborative relationships with international programs, higher education institutions and global communities.

KEY OBJECTIVES

- Increase the acquisition of competitive grants to \$30 million annually by 2007.
- Continue to implement an enrollment management plan that:
 - Increases both the freshman and sophomore retention rates;
 - Increases enrollment to 5,000 traditional FTE's by 2010 and 5,000 non-traditional FTE's by 2015;
 - Increases graduation rate to 60 percent by 2008; and
 - Increases graduate enrollment to ten percent of the undergraduate enrollment.
- Continue to implement a comprehensive assessment program which includes an analysis of the congruence between the university's objectives and actual program outcomes, as well as an academic program review process for program approval and the elimination of non-productive programs.
- Strengthen and support outreach programs appropriate for a comprehensive land-grant university.
- Enhance academic and administrative programs through applications and acquisition of computing and information technologies.
- Continue implementation of the buildings and grounds maintenance program that will identify and correct problems in regulatory compliance, reliability, quality assurance and costs.
- Enhance the administrative and management effectiveness and performance of university personnel.
- Continue to seek accreditation for selected academic and student programs.

BACKGROUND AND ACCOMPLISHMENTS

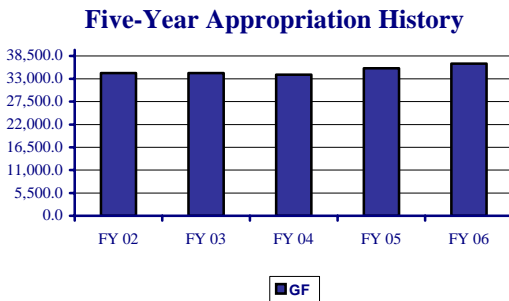
Over the last year, the university has had a number of significant accomplishments.

- Total student enrollment (head count) in fall 2005 was 3,711, for an increase of 441 students over the fall 2004 total. The institution also had the largest freshmen class with more than 920 first-year students enrolled.
- In May 2005, the university awarded 357 undergraduate degrees and 84 graduate degrees.
- Eighty-three percent of full-time faculty in Fiscal Year 2005 held terminal degrees.
- The faculty continues to represent the university at national and international meetings. Several faculty members hold leadership positions in national discipline-specific academic and professional associations. The level of student involvement in faculty-sponsored research continues to grow and new competitive research grant funding is on the rise.
- The university has implemented research projects in the areas of hydrogen storage, neurobiology, biotechnology, applied optics, natural resources, and other disciplines.
- The university has extended the use of its facilities and resources to the community through educational programs, cultural events, professional association conferences, ecumenical retreats, scholastic competitions, and science competitions/fairs. During Fiscal Year 2005, more than 250,000 people attended university-sponsored or hosted events.
- The university enrolled 11 students tuition-free who were attending schools in the devastated hurricane region.
- During Fiscal Year 2005, the university signed partnership agreements with institutions in China, Bangladesh, Nigeria, Serbia, Egypt, and Cuba, raising the total number of formalized international agreements to 19. The partnerships have resulted in faculty/student exchanges, as well as potential joint collaborations in research projects and conferences.
- The institution expanded its academic offering by establishing a new doctoral program in Educational Leadership and four new master degree programs in Educational Leadership, Nursing, Teaching and Sport Administration.
- The university is involved in 11 pre-college programs. The institution is reaching Delaware youths from grades four to 12 in a host of academically challenging activities held at the university. Included are programs such as the Forum to Advance Minorities in Engineering (grades 6-8), Girls in Exploration in Mathematics

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and Sciences (grades 9-10), Intensive Summer Science Program (grades 9-12), and eight other academically-enriching and motivational programs.



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	40,730.7	36,714.4	37,389.5
ASF	--	--	--
TOTAL	40,730.7	36,714.4	37,389.5

ACTIVITIES

- Revamp retention efforts through the establishment of an Academic Enrichment Division that includes the Offices of Orientation and Mentoring, University Seminar, Project Success, Project Jumpstart, Project Staying the Course and tutoring.
- Establish a Hydrogen Storage Research Center through a federal grant.
- Continue to seek competitive grants to further expand DSU's research profile.
- Increase the availability of scholarships to provide opportunities to students who might not otherwise be able to pursue a university education.
- Continue to improve enrollment management processes to upgrade recruitment efforts and meet enrollment goals.
- Continue efforts to improve the appearance of the buildings and grounds through on-going maintenance programs.
- Continue on-going work to improve the recruitment and retention of competent faculty and staff by increasing the availability of training opportunities, including training in computers, customer service and management skills.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of students enrolled in credit courses (head count)	3,270	3,500	3,500
# of graduates	509	500	500
% of student retention – freshman to sophomore	64	69	69
% graduation rate (6 years)	35	36	36
# of minority grads in scientific fields	69	50	50
# of grads who enter graduate & prof. schools	80	150	150
% of faculty with terminal degree	80	80	80
\$ amount of competitive grants awarded (millions)	17	20	30

HIGHER EDUCATION

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DELAWARE TECHNICAL AND COMMUNITY COLLEGE 90-04-00

MISSION

Delaware Technical and Community College is a statewide multi-campus community college committed to providing open admission postsecondary education.

KEY OBJECTIVES

- Provide career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and be able to access and use information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs which facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Provide opportunities for student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Offer lifelong learning educational programs which encourage state residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma (GED) instruction, lectures, workshops, conferences and other specially-designed learning activities.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.

- Coordinate community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

BACKGROUND AND ACCOMPLISHMENTS

Delaware Technical and Community College (Delaware Tech) is a statewide institution of higher education providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

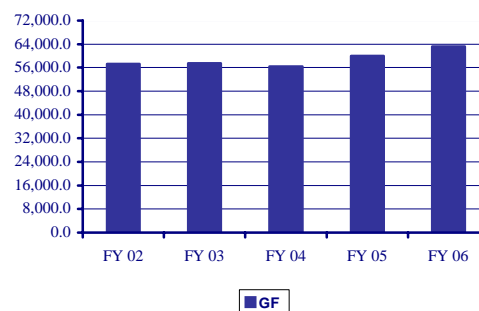
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

The college and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The Wilmington Campus is located in the City of Wilmington; the Stanton Campus is located near Newark; the Owens Campus is near Georgetown in Sussex County; and the Terry Campus is north of the City of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. Delaware Tech's enrollment has grown dramatically in recent years. Students of all ages, backgrounds and walks of life have benefited from the training and education that is provided. It is estimated that one-fourth of Delaware's adult population has taken courses at Delaware Tech in its short history.

Five-Year Appropriation History



HIGHER EDUCATION

90-00-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	62,438.7	63,242.7	65,734.6
ASF	--	--	--
TOTAL	62,438.7	63,242.7	65,734.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	697.0	704.0	733.0
ASF	--	--	--
NSF	234.2	268.9	279.0
TOTAL	931.2	972.9	1,012.0

COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of students enrolled in academic programs	19,462	19,850	20,250
# of Associate in Arts students	776	815	835
% minority	28	29	30
% in-state students	92	92	92
# of Associate degrees awarded	1,029	1,050	1,100
# of diplomas awarded	370	377	385
# of certificates awarded	418	426	435
# of non-credit awards	12,294	12,540	12,790
% continuing education	41	41	41
% employed in Delaware	84	85	86

OFFICE OF THE PRESIDENT

90-04-01

ACTIVITIES

President

- Provide overall executive management to the college.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies and other institutions of higher education.

Fiscal and Information Technology

- Perform centralized functions for campuses including: purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Provide federal program cash control and reporting.
- Serve as clearinghouse for student financial aid.
- Provide and maintain administrative and educational computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.

- Manage and operate the Delaware Tech Computer Center with its attendant systems.

College Relations, Personnel and Legal Affairs Services

- Develop and oversee the college's public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, Affirmative Action Plan, Professional Development Plan, salary plans and fringe benefits.
- Develop and implement staff training and development programs.
- Provide advice and counsel to college administrators and staff in personnel and legal matters.
- Ensure compliance with related federal and state regulations.

Academic Affairs

- Direct strategies and long-range planning.
- Provide direction for development of credit courses and programs; monitor faculty workload and student advisement; provide oversight for institutional research; review programs; and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of matriculation with other institutions of higher learning; provide college-wide coordination of Associate in Arts Program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7,517.7	9,455.5	7,743.8
ASF	--	--	--
TOTAL	7,517.7	9,455.5	7,743.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	42.0	44.0	47.0
ASF	--	--	--
NSF	11.0	12.0	18.0
TOTAL	53.0	56.0	65.0

HIGHER EDUCATION

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CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Provide budget development, justification and control.
- Develop and manage grants and contracts.
- Provide institutional research.
- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training and supervision.
- Act as liaison with the President's Office, Board of Trustees, other State of Delaware agencies and Delaware State Clearinghouse Committee.

Instruction

- Offer degree, certificate, pre-tech and adult basic education programs, including GED.
- Offer special workshops and programs as a cultural and educational community service.
- Offer specialized professional and industrial training courses and workshops to local business and industry.
- Administer library and audio-visual services.

Student Services

- Host community outreach, student recruitment and high school information programs; and publish curriculum brochures, college catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the Banner system.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts and student orientation.
- Provide job placement services for graduates.
- Offer a Career and Life Planning Seminar and a Job Placement Seminar for all students.
- Administer the student financial aid program.

Business and Fiscal Affairs

- Perform all accounting activities of the campus, including processing purchase requisitions, accounts

receivable billings, accounts payable invoices and posting of all student records.

- Process financial aid grants, student loans and work-study checks and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees, and allocate and deposit these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving department activities.
- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS

90-04-02

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	17,094.9	16,459.3	17,648.6
ASF	--	--	--
TOTAL	17,094.9	16,459.3	17,648.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	191.0	192.0	199.0
ASF	--	--	--
NSF	59.0	59.0	62.0
TOTAL	250.0	251.0	261.0

WILMINGTON CAMPUS

90-04-04

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	13,553.4	13,086.6	14,071.0
ASF	--	--	--
TOTAL	13,553.4	13,086.6	14,071.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	155.0	156.0	163.0
ASF	--	--	--
NSF	41.0	52.0	56.0
TOTAL	196.0	208.0	219.0

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STANTON CAMPUS **90-04-05**

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	14,363.9	14,716.1	15,869.2
ASF	--	--	--
TOTAL	14,363.9	14,716.1	15,869.2

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	185.0	186.0	192.0
ASF	--	--	--
NSF	56.0	69.0	59.0
TOTAL	241.0	255.0	251.0

TERRY CAMPUS **90-04-06**

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	9,908.5	9,525.2	10,402.0
ASF	--	--	--
TOTAL	9,908.5	9,525.2	10,402.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	124.0	126.0	132.0
ASF	--	--	--
NSF	67.2	76.9	84.0
TOTAL	191.2	202.9	216.0

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION **90-07-01**

MISSION

To initiate, encourage and promote:

- a satisfactory alternative to a state-supported veterinary medical school;
- creation of opportunities for Delaware residents to obtain veterinary training; and
- a strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1997, the Delaware Institute of Veterinary Medical Education (DIVME)

provided funding for three positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allowed Delaware residents to attend VMRCVM at a cost substantially lower than out-of-state tuition rates.

In Fiscal Year 2000, Delaware became a member of the Southern Regional Education Board (SREB). DIVME utilized saving opportunities that SREB membership opened to keep the number of students in the veterinary medicine program stable.

In Fiscal Year 2004, DIVME provided support for the two remaining students at VMRCVM to complete their studies, five students at the University of Georgia, and six students at Oklahoma State University. Total DIVME enrollment was 13 students.

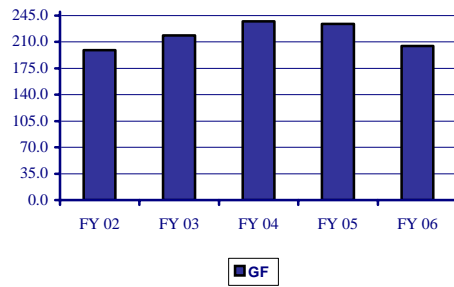
In Fiscal Year 2005, an additional two Delaware students attended the University of Georgia, and an additional two Delaware students attended Oklahoma State University. Total DIVME enrollment was 9 students.

In Fiscal Year 2006, four additional Delaware students were accepted into veterinary school, two at the University of Georgia and two at Oklahoma State University. Total DIVME enrollment is 11 students.

HIGHER EDUCATION

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Five-Year Appropriation History



FUNDING

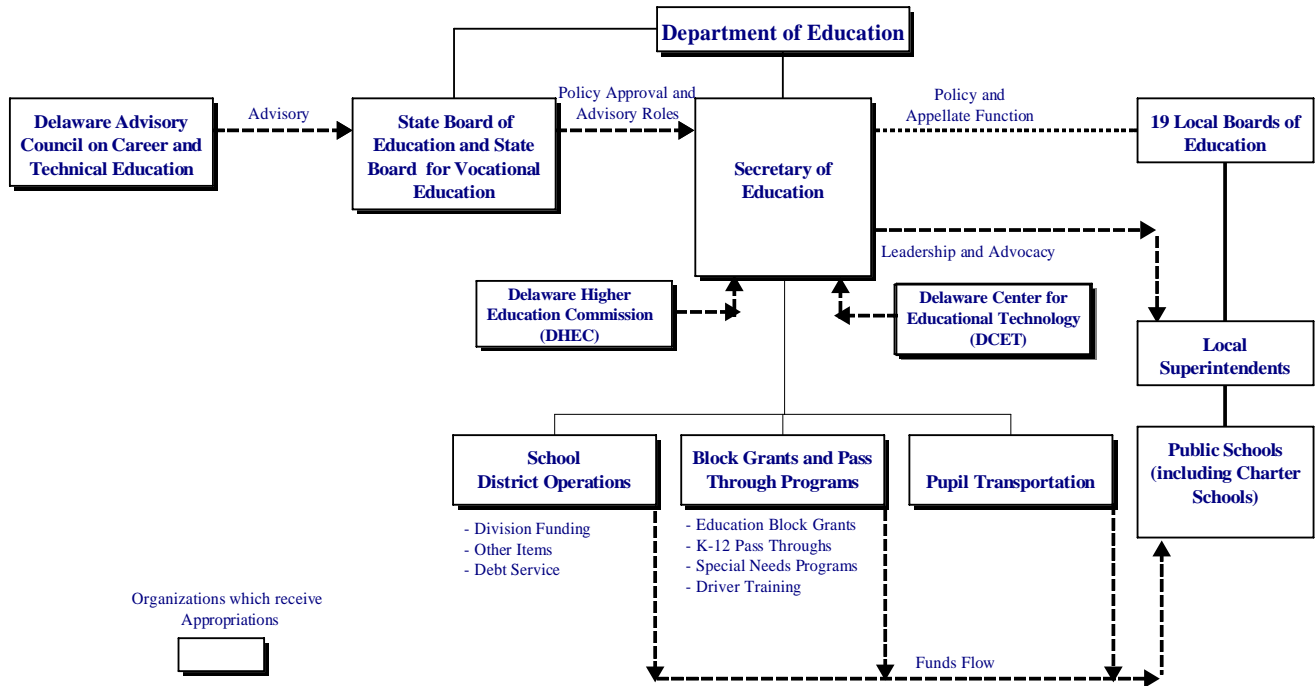
	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 Gov. Rec.
GF	149.2	204.6	224.6
ASF	--	--	--
TOTAL	149.2	204.6	224.6

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of students supported in veterinary medical schools	9	11	11

EDUCATION

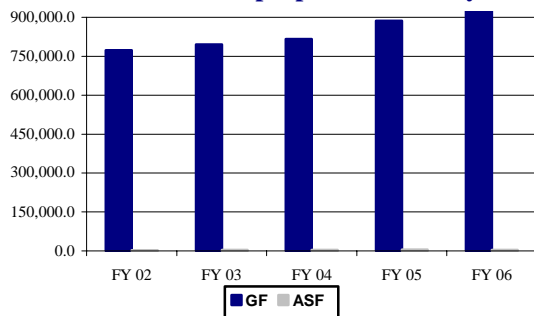
95-00-00



MISSION

To promote the highest quality education for every Delaware student by providing visionary leadership and superior service.

Five-Year Appropriation History



FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	915,545.0	966,448.4	1,011,461.9
ASF	9,659.5	3,961.1	3,984.1
TOTAL	925,204.5	970,409.5	1,015,446.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	11,015.9	12,790.2	12,967.6
ASF	8.0	9.0	9.0
NSF	70.3	67.5	64.1
TOTAL	11,094.2	12,866.7	13,040.7

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

Department of Education

- ◆ Recommend an increase of \$3,700.0 for Phase II of full-day Kindergarten implementation. The total recommended appropriation is \$6,700.0 and will provide full funding for full-day Kindergarten in eight school districts, seven charter schools and continue the funding of one pilot classroom in four school districts.
- ◆ Recommend \$632.4 in Math Specialists to expand the initiative to provide a math specialist in all middle schools. This funding will provide an additional 10 Math Specialists in Fiscal Year 2007, for a total of 32 statewide.

EDUCATION

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- ◆ Recommend \$8,125.0 for projected unit growth of 125 Division I, II and III units in the 2006-2007 school year and \$2,436.2 in Division funding for 31 additional Division I and 24 additional Division II units over the budgeted amount for the 2005-2006 school year.
- ◆ Recommend \$5,375.6 in Public School Transportation to address formula changes, and an additional \$2,000.0 for potential formula adjustments. In addition, recommend one-time funding of \$966.8 in the Office of Management and Budget's contingency to purchase 18 buses.
- ◆ Recommend \$1,000.0 in Delmar Tuition to cover increased costs of educating students based on the Maryland-Delaware agreement.
- ◆ Recommend \$500.0 in Division III- Equalization as a contingency for formula adjustments as recommended by the Equalization Committee.
- ◆ Recommend \$500.0 in Pupil Accounting to support the operation of E-school Plus in 18 school districts and 10 charter schools.
- ◆ Recommend \$300.0 in Delaware Student Testing Program (DSTP) for the development and purchase of additional test items.
- ◆ Recommend \$494.0 in Academic Excellence Block Grant to address projected unit growth.
- ◆ Recommend \$407.5 in Early Childhood Assistance to increase the per pupil amount to close the gap with the federal funding level.
- ◆ Recommend \$382.5 in Student Discipline for five new districts schools, four new charter schools and four schools with configuration changes.

Delaware Higher Education Commission

- ◆ Appropriated \$600.0 in SEED Scholarship to provide funding for scholarships awarded through the SEED program.

CAPITAL BUDGET:

- ◆ Recommend \$105,806.9 for Public Education construction projects, including funding to continue the expansion of full-day Kindergarten. This funding will complete capital projects in the Red Clay Consolidated School District as well as address on-going projects in the Appoquinimink, Indian River, Smyrna, Sussex Vo-Tech, Lake Forest, Brandywine, Polytech and Colonial school districts.

DEPARTMENT OF EDUCATION

95-01-00

KEY OBJECTIVES

In cooperation with districts and schools, increase the percentage of students meeting Delaware standards, thereby improving student readiness for postsecondary education and work.

- Improve the percentage of Delaware's public school students who attain proficiency or better in reading, writing and mathematics.
- Increase the number of schools that make Adequate Yearly Progress.
- Increase the percentage of students in core academic areas that are taught by highly qualified teachers.
- Continue to increase the percentage of students educated in learning environments that are safe, drug free and conducive to learning.
- Continue to increase the percentage of students who graduate from high school.
- Increase the number of students with disabilities that are effectively included in general education classrooms.
- Increase the number of Delaware students and residents pursuing post-secondary school opportunities and adult education programs.

Design, develop and implement information systems to enhance the daily operations of the Department of Education, school districts and schools.

- Continue to develop and implement an electronic data collection system to ensure data is collected, compiled and warehoused only once by the department.
- Provide computer-based units of instruction aligned to Delaware content standards.

Pursue the removal of financial and structural barriers to reform.

- Continue to work toward the goal of equalized funding and a more efficient accounting system for school districts.
- Continue to monitor federal regulations and align department regulations as needed.
- Continue to provide web-based education information to stakeholders.

EDUCATION

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Implement and sustain ancillary and supplemental services to students, districts, educational organizations, human service agencies and the Department of Education, to ensure optimal student learning and growth.

- Ensure the availability of safe transportation to public school for all eligible students.
- Provide sound nutritional programs to promote good health in schools, child and adult day-care centers, residential facilities, and children's summer programs.
- Continue to make available a comprehensive array of integrated, educationally related services to provide full support for local district and school program planning and implementation.

Improve district, school and agency satisfaction regarding the quality of department leadership, service and communication.

- Incorporate customer satisfaction feedback into annual goal-setting to ensure continuous improvement.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	21,573.1	27,901.9	29,818.5
ASF	888.6	2,159.3	2,159.3
TOTAL	22,461.7	30,061.2	31,977.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	119.7	127.5	133.9
ASF	2.0	6.0	6.0
NSF	70.3	67.5	64.1
TOTAL	192.0	201.0	204.0

DEPARTMENT OF EDUCATION

95-01-01

ACTIVITIES

Office of the Secretary of Education

This unit provides for the general administration and supervision of Delaware public schools through the following:

- Determining the educational policies of the state;
- Consulting and cooperating with the local boards of education and their employees;
- Providing general supervision in designing educational facilities;

- Surveying the educational needs of the state and identifying the means for improving educational conditions;
- Adopting rules and regulations for the maintenance, administration and supervision of a general and efficient statewide system of public schools; and
- Managing department operations including human resources, legal services, policy development and implementation, and strategic planning.

Finance and Administrative Services

The Finance and Administrative Services branch implements services and activities including:

- Allocating and overseeing the administration of state, federal and appropriated special funds;
- School plant planning including major and minor capital improvement programs;
- Transportation for public and private schools;
- Health services;
- School choice;
- Food and nutrition services;
- Financial management; and
- School support services.

Curriculum and Instructional Improvement

The Curriculum and Instructional Improvement branch works collaboratively with districts and schools to improve student performance. These activities include:

- Curriculum development;
- Delaware Learning Resource Center System;
- Early childhood initiatives;
- English language learner programs (ELL);
- Homeless and migrant programs;
- Office of Early Care and Education;
- Parent involvement;
- Physical education;
- Procedural safeguards for children with disabilities (due process administrative complaints and mediation);
- Professional development and technical assistance;
- Reading initiatives (Early Literacy, Reading First and Success for Secondary Struggling Readers);
- School guidance;
- School improvement;
- Delaware Science Coalition;
- Supports and services for children with disabilities; and
- Title I programs.

Assessment and Accountability

The Assessment and Accountability branch oversees and provides leadership and assistance for statewide student

EDUCATION

95-00-00

assessment and educator accountability. These activities include:

- Development and delivery of the Delaware Student Testing Program (DSTP);
- Analysis and reporting of student, school, district and state test results;
- Training of school district test coordinators;
- Oversight of student, school and district accountability requirements;
- Technical assistance and professional development for assessment and accountability;
- Requirements for test inclusion for students with disabilities or limited English proficiency;
- Administer educator licensure and certification, alternate routes to teacher certification, new educator mentoring programs and National Board Certification for teachers;
- Oversight and revision of the Delaware Performance Appraisal System (DPAS);
- Pilot of the Delaware Performance Appraisal System II (DPAS II);
- Administration of educational services for veterans;
- Staff coordination for the Delaware Principals Academy; and
- Data collection and design and implementation of data systems.

Adult Education and Work Force Development

The Adult Education and Work Force Development branch provides a variety of services to the community and schools which include:

- Adult education, including prison education, Adult Basic Education, Groves High School, Even Start and Family Literacy programs;
- Career and technical education;
- Delaware Center for Educational Technology;
- Delaware Interscholastic Athletic Association;
- Driver education; and
- School discipline and emergency preparedness.

PERFORMANCE MEASURES

The following tables depict student performance in reading, mathematics and writing for 2002, 2003, 2004 and 2005, as measured by the percentage of students meeting the state standard across the four program years.

Reading – % Meeting the Standard

	2002	2003	2004	2005
Grade 3	79	79	82	84
Grade 5	78	78	85	85
Grade 8	72	70	71	78
Grade 10	66	67	71	70

Mathematics – % Meeting the Standard

	2002	2003	2004	2005
Grade 3	72	74	78	79
Grade 5	67	71	75	77
Grade 8	48	47	50	53
Grade 10	43	45	53	52

Writing – % Meeting the Standard

	2002	2003	2004	2005
Grade 3	46	39	52	69
Grade 5	49	60	60	56
Grade 8	72	78	81	76
Grade 10	49	73	80	79

The Department of Education utilizes rankings from the Stanford Achievement Test (SAT) reading comprehension subtest that is part of the DSTP to reflect how Delaware students compare to their national peers. This year the DSTP utilized the newest version of the SAT, Tenth Version (SAT-10). Because of the shift from the SAT-9 to the SAT-10, the percentile rankings for 2005 cannot be compared to previous years. Delaware students have performed above the national average (50th percentile): Grade 3 - 72 percent, Grade 5 - 77 percent, Grade 8 - 70 percent, and Grade 10 - 73 percent.

In 2005, Delaware students in all test grades performed above the national average in mathematics: Grade 3 - 71 percent, Grade 5 - 71 percent, Grade 8 - 64 percent, and Grade 10 - 69 percent.

School, district and state accountability is a primary component of Delaware's educational reform and the national reform effort. Student performance in reading/language arts and mathematics, as well as, graduation rates determine accountability ratings. The reading/language arts target for 2005 was 62 percent meeting/exceeding the standards. The mathematics target for 2005 was 41 percent meeting/exceeding the standards. For accountability purposes, the school or district must meet these targets for each subgroup of students (race/ethnicity, children with disabilities, children with limited English proficiency (LEP) and economically disadvantaged students.) In addition, schools and districts must maintain or show progress on the other indicators and on a state progress determination.

EDUCATION

95-00-00

	2002-03 school year	2003-04 school year	2004-05 school year
Average daily attendance as a % of average daily membership	93.7	93.9	93.8
# of students attending charter schools	5,062	6,257	6,545
# of students utilizing school choice	15,736	10,949	17,939

SCHOOL DISTRICT OPERATIONS 95-02-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	1,345.1	742,809.3	778,928.6
ASF	45.9	--	--
TOTAL	1,391.0	742,809.3	778,928.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	10,830.0	12,600.0	12,770.0
ASF	--	--	--
NSF	--	--	--
TOTAL	10,830.0	12,600.0	12,770.0

DIVISION FUNDING 95-02-01

ACTIVITIES

This unit contains the funding lines for school district operations including Division I (salary and employment costs), Division II (energy and all other costs) and Division III (equalization).

OTHER ITEMS 95-02-02

ACTIVITIES

This unit contains funding for Delmar Tuition which provides funding for the imbalance in the cost of students from Delaware sent to Maryland schools and Maryland students sent to Delmar, Delaware; the General Contingency, which provides for annual unit growth; and other miscellaneous items.

DEBT SERVICE 95-02-03

ACTIVITY

This unit contains funding for the payment of state debt service on the Capital Improvement Program.

EDUCATION

95-00-00

BLOCK GRANTS AND PASS THROUGH PROGRAMS

95-03-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	22,965.3	119,790.5	118,819.8
ASF	1,392.9	1,801.8	1,824.8
TOTAL	24,358.2	121,592.3	120,644.6

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	49.2	45.7	46.7
ASF	6.0	3.0	3.0
NSF	--	--	--
TOTAL	55.2	48.7	49.7

EDUCATION BLOCK GRANTS

95-03-10

ACTIVITIES

Adult Education and Work Force Training Block Grant

This block grant is used to fund the following programs: Adult Trade Extension/Apprentice Program, James H. Groves High School, Diploma-at-a-Distance, Adult Basic Education, New Castle County Learning Center, Delaware Skills Center, Alternative Secondary Education Program, Interagency Council on Adult Literacy, Communities in Schools Program and Marine Mechanics Apprentice Program.

Beginning in Fiscal Year 2000, Prison Education became the responsibility of the department as a component of Delaware's Adult Education Program. Major instructional programs now include Adult Basic Education, GED Program, James H. Groves Adult High School Program, Vocational Skills Program and Life Skills training. Related programs and services include English as a Second Language, Special Education and a Media Resource Center. A postsecondary education program was initiated in 2001. This past year, 224 individuals took 21 courses.

Professional Accountability and Instructional Advancement Fund

This block grant contains funding for several Department of Education allocations for professional development including Alternative Routes to

Certification, National Board Certification, Curriculum Development, Professional Mentoring, Delaware Principals Academy and Summer School for Teachers.

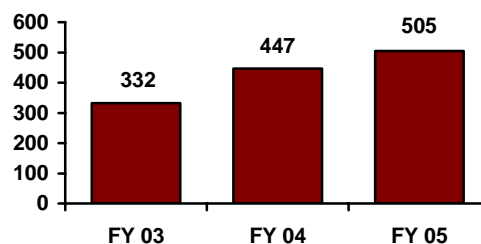
Academic Excellence Block Grant

The Academic Excellence Block Grant provides districts one unit for each 250 pupils. Districts may use these funds for a variety of purposes.

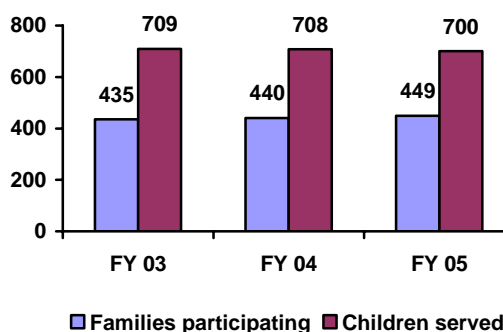
The second portion of this block grant provides a flat allocation per Division I unit for district computer grants, homebound instruction, substitute teachers, nurse staffing, student work study, conflict resolution training and extended day or year services.

PERFORMANCE MEASURES

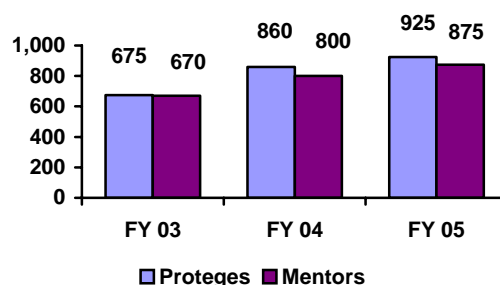
GEDs Awarded



Even Start- Family Literacy



Teacher Mentoring Participation



EDUCATION

95-00-00

K-12 PASS THROUGHS ***95-03-15***

ACTIVITIES

- **Pregnant Students** provides the education component to pregnant students in the Delaware Adolescent Program, Inc.

SPECIAL NEEDS PROGRAM ***95-03-20***

ACTIVITIES

This unit contains programs related to special needs students.

- **Early Childhood Assistance** provides early childhood educational services to eligible four-year-old children living in poverty.
- **Program for Children with Disabilities** provides educational services to developmentally delayed three- to five-year-old children. The appropriation is allocated by the Interagency Resource Management Committee (IRMC) which consists of representatives from several state agencies. The IRMC assesses proposals for service delivery annually and monitors ongoing efforts in this area.
- **Unique Alternatives** provides for the placement of special needs children in private settings when there is no suitable program to serve them in Delaware public schools, and also provides alternative education formats within districts.
- **Exceptional Student Unit Vocational** continues the program of vocational education for handicapped students.
- **Related Services for the Handicapped** provides one unit for each 30 units of handicapped students, excluding those units for autistic, severely mentally handicapped, deaf/blind, orthopedically handicapped and hearing impaired. This unit provides such services as speech therapy, occupational therapy, physical therapy or special counseling services.
- **Adolescent Day Program** is a hospital-based, day program for adolescents located at the Medical Center of Delaware in Christiana. It serves students with chronic and degenerative conditions in an educational and therapeutic environment. The educational component of this program is operated by the Red Clay School District.
- **Children Services Cost Recovery Project** is a program aimed at the recovery of Medicaid funds for

reimbursable services that are currently being provided.

- **Sterck Summer Program** is a summer program for students at Sterck School for the Deaf.
- **Tech-Prep 2 + 2** is the state consortium on technical preparation programs.
- **Student Discipline Programs** provide alternative school sites for severely disruptive pupils. These programs provide grants for school-based intervention programs for moderately disruptive pupils, as well as for community-based and school-based prevention programs.
- **Extra Time for Students** provides additional instructional time outside of the regular school day or year for students underachieving in the four core content areas (Mathematics, Science, Social Studies and English/Language Arts).
- **Limited English Proficient** provides English as a second language (ESL) or bilingual instruction to increase English language proficiency and to develop communicative and cognitive academic language skills.
- **Prison Education Programs** provide a variety of educational services including adult basic education, GED, Groves High School and vocational and life skills programs.
- **Innovative After-School Initiatives** fund pilot programs in grade 5-10 that are developed to provide additional academic support and enhancement for students.
- **Reading Resource Teachers** are provided to schools serving grades K-5 to improve reading performance.
- **First State School** serves children with health conditions so severe they are not able to attend school on a regular basis.
- **Math Specialists** are provided to schools serving grades 6-8 to improve math performance.

PERFORMANCE MEASURES

School Conduct Report

	2001-02 school year	2002-03 school year	2003-04 school year
# of federal gun-free violations (students)	3	4	2
# of reporting School Crimes Law violations (students)	1,910	2,047	1,738
# of expulsions for Reporting School Crimes Law violations	108	96	180

EDUCATION

95-00-00

DRIVER TRAINING ***95-03-30***

ACTIVITIES

This unit provides funding for driver education teachers for nonpublic school students, summer students and operation and maintenance of driver education cars in both public and nonpublic schools.

PERFORMANCE MEASURES

	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005
# of students completing the Driver's Education Program:			
public	7,875	8,376	8,221
non-public	1,590	1,569	1,541
summer	393	516	385

PUPIL TRANSPORTATION ***95-04-00***

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7,797.5	69,398.9	76,672.9
ASF	--	--	--
TOTAL	7,797.5	69,398.9	76,672.9

TRANSPORTATION ***95-04-01***

ACTIVITIES

This unit provides transportation to and from school for Delaware public school children and provides some allowance to parents of non-public pupils for transportation.

During the 2004-2005 school year, approximately 106,100 students (including charter school students and excluding nonpublic schools) were transported over 22 million miles on 1,700 school buses. There were 138 school bus-related accidents (all school buses) in 2004-2005. In addition, over 9,000 school bus contract addendums were processed.

PERFORMANCE MEASURES

	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005
# of public school pupils transported	100,200	105,300	106,100

EDUCATION

95-00-00

DELAWARE ADVISORY COUNCIL ON CAREER AND TECHNICAL EDUCATION (DACCTE) 95-06-00

MISSION

To strengthen and enhance the career and technical education delivery system and to assist the state in providing quality programs and expanded opportunities for all citizens.

KEY OBJECTIVES

- Evaluate career and technical education programs and services.
- Provide technical assistance to local school districts, agencies and other organizations to enhance and improve the career and technical education delivery system.
- Advise policymakers on the development of, and changes to, state and federal laws, rules and regulations impacting career and technical education.
- Promote coordination, collaboration and effective partnerships among business, industry, labor, education and employment and training programs to help meet the economic needs of the state.
- Disseminate relevant career information to teachers, counselors, students and the general public.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Advisory Council on Career and Vocational Education (DACCVE) was established by 14 Del. C. c. 86. In June 2005, House Bill 71 updated the Delaware Code and changed the name of the agency to the Delaware Advisory Council on Career and Technical Education (DACCTE). DACCTE members are appointed by the Governor from both the private and public sectors. The membership includes representatives from business, industry, labor and trade organizations, and educators representing secondary, postsecondary, career guidance and counseling, special populations and special education.

DACCTE makes policy recommendations to the Governor, General Assembly, Department of Education and State Board of Education on matters pertaining to career and technical education in Delaware.

DACCTE monitors and evaluates career and technical education programs and services in local school districts and other organizations to ensure that these programs and services are in compliance with state and federal standards.

Accomplishments

- Provided support services to comprehensive high schools to promote the implementation of integrated, sequential programs of study in career and technical education.
- Conducted in-service activities for middle and high school teachers, administrators and counselors relating to the development and implementation of Career Pathways in all schools.
- Assisted in the development of the State Plan for Career and Technical Education, *CAREER COMPASS* publications and implementation of a statewide tracking system for Delaware high school graduates.
- Provided resources to improve Tech Prep, Business/Marketing, Agri-science, Family and Consumer Science, and Technology Education programs.
- Conducted workshops for teachers and school administrators regarding state and federal regulations, funding of career and technical programs and career and technical education pathways.
- Provided input and technical assistance to the Office of the Auditor of Accounts relating to procedures of engagement of occupational-vocational unit funding in Delaware school districts.
- Developed a website on the State of Delaware portal.
- Partnered with several agencies to plan and conduct the statewide Delaware Connections conferences for business, industry and educators.
- Implemented and revised the awards and recognition program to recognize individuals and organizations that make outstanding contributions to the field of career and technical education.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	275.8	302.6	311.0
ASF	--	--	--
TOTAL	275.8	302.6	311.0

EDUCATION

95-00-00

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	3.0	3.0	3.0
ASF	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ADVISORY COUNCIL

95-06-01

ACTIVITIES

- Coordinate council meetings to review and analyze pertinent issues and identify initiatives that the council will pursue to strengthen the career and technical education delivery system and to conduct other official business.
- Conduct on-site evaluations of career and technical education programs and Tech Prep initiatives in secondary and postsecondary schools to determine their compliance with state and federal standards.
- Recommend policy for, and evaluate the results of, the State Plan for Career and Technical Education.
- Conduct special studies and audits as requested by the Governor, General Assembly and State Board of Education.
- Provide technical assistance to local education agencies to replace the general education track in Delaware's traditional comprehensive high schools with sequential career and technical programs that will better prepare students for the workforce.
- Design and implement professional development for individuals from the public and private sectors involved in the delivery of career and technical education programs and services.
- Develop and disseminate career-related publications, guides, newsletters and reports.
- Collaborate with various agencies to pursue strategies that will lead to a statewide comprehensive workforce development system.
- Develop and publish an annual report on issues relevant to career and technical education in Delaware.

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of on-site career and technical education program reviews/monitoring visits	53	49	50
# of participants in DACCTE sponsored workshops/conferences	494	440	450
# of career-related publications and newsletters disseminated	52,546	51,000	52,550

EDUCATION

95-00-00

DELAWARE CENTER FOR EDUCATIONAL TECHNOLOGY

95-07-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	836.1	1,800.2	1,846.1
ASF	--	--	--
TOTAL	836.1	1,800.2	1,846.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

MISSION

The Delaware Center for Educational Technology (DCET) is committed to help empower children, through the use of information and technology, to achieve higher standards in education.

DCET's goal is to create a technologically literate 21st Century workforce that will help attract and retain high technology companies in Delaware.

KEY OBJECTIVES

- Conduct professional development activities to assist educators with utilizing technology in curriculum instruction.
- Assist with the integration of technology and curriculum in public education throughout the state.
- Coordinate the evaluation and implementation of educational technology applications.

BACKGROUND AND ACCOMPLISHMENTS

The focus of DCET is to create and maintain a modern educational technology infrastructure in Delaware's public schools, enabling students to meet the academic standards set by the State Board of Education.

DCET is governed by a 13-member Board of Directors consisting of three gubernatorial appointees, two public school superintendents, two public school principals, one district Information Technology representative, one curriculum coordinator, two public school teachers,

Secretary of Education and State Chief Information Officer. The State Librarian, Director of the Office of Management and Budget, Controller General, Secretary of Finance and one representative designated by each of the three Delaware public institutions of higher education, are ex-officio, non-voting members of the board.

Upon completion of the public school wiring project, DCET initiated the Server and Infrastructure Enhancement Project. In Fiscal Year 2000, as the first phase of the project, DCET purchased the servers that form the core of the statewide pupil accounting system. The second phase of the project ensured a server in every school that serves the needs of the students. The architecture was developed for the Delaware Education Network to deploy administrative and instructional servers across the state, and every school has at least one server in the school.

DCET received a Council of State Governments 2002 Innovations Award for the Traveling Computer Lab. The lab utilizes wireless technology to demonstrate extending wires in the wall throughout the classroom, gives schools an opportunity to test drive the latest technology in the classroom, and gives teachers an opportunity to implement projects that they would not ordinarily be able to conduct.

DELAWARE CENTER FOR EDUCATIONAL TECHNOLOGY (DCET)

95-07-01

ACTIVITIES

- Initiate professional development activities in support of districts that utilize the Level of Technology Implementation (LoTi) Questionnaire that provides data to drive professional development needs of teachers.
- Refurbish donated computers that are suitable for school use.
- Conduct an annual technology survey in public schools.
- Provide for on-going professional development to allow educators to be comfortable with using technology as part of their curriculum.
- Technically assist the Department of Education with the implementation of the integrated Pupil Accounting and Curriculum Management System.
- Support technology planning initiatives in Delaware's public schools.
- Support federally-funded Enhancing Education Through Technology (EETT) program.

EDUCATION

95-00-00

- Provide statewide leadership to the e-Learning for Educators Initiative, a federally-funded, on-line professional development initiative through the Ready to Teach program.

PERFORMANCE MEASURES

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
# of educators attending the annual Instructional Technology Conference	549	550	550
% of schools voluntarily completing the annual school technology survey (including charter schools)	98	100	100
% of school districts with at least one computer in all classrooms	74	89	100
% of school districts with teachers taking the LoTi questionnaire	63	95	100
# of LoTi project schools	5	8	8

DELAWARE HIGHER EDUCATION COMMISSION

95-08-00

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	4,202.4	4,445.0	5,065.0
ASF	--	--	--
TOTAL	4,202.4	4,445.0	5,065.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	7.0	7.0	7.0
ASF	--	--	--
NSF	--	--	--
TOTAL	7.0	7.0	7.0

DELAWARE HIGHER EDUCATION COMMISSION

95-08-01

MISSION

The Higher Education Commission seeks to increase awareness of, and access to, higher education for Delaware students; to respond to public demand for guidance; to effectively administer a variety of state student aid and contract programs; and to meet higher education information needs for state policy and economic development.

KEY OBJECTIVES

- Ensure that higher education is accessible and affordable to Delaware students by providing financial assistance and guidance services.
- Increase awareness of the benefits of higher education, support early academic and financial preparation for higher education, and facilitate families' saving for college.
- Ensure that higher education curricula, secondary education curricula and student achievement standards are aligned to facilitate student readiness to enter college.
- Identify and implement methods to ensure a seamless transition from secondary education to college.

EDUCATION

95-00-00

- Enhance capacity for quality data collection and reporting, and provide access to comparative regional and national data.
- Expand and promote educational opportunities through interstate agreements.
- Administer state, federal and private student financial aid programs, and assist with the development of private scholarship programs.

BACKGROUND

The Postsecondary Education Commission was created in 1975 to coordinate state efforts in higher education. In 1979, the commission was assigned administration of a need-based grant program. Other student financial aid programs, including the Delaware Higher Education Loan program, were assigned in subsequent years. In 1991, the commission was renamed the Higher Education Commission. In 2001, legislation was passed to integrate the commission into the Department of Education.

The commission works with state agencies, school districts, Delaware colleges, community organizations and private industry to develop student guidance and financial aid programs. The commission also administers nine private scholarship programs, publishes the annual Scholarship Compendium (which lists approximately 200 public and private scholarships), and develops college planning checklists and other materials for high school students. In partnership with the Treasurer's Office and Pension Office, the commission provides administrative and advisory support to the College Investment Plan.

In 1998, Delaware joined the Southern Regional Education Board (SREB), an interstate compact of 16 southern states. The commission works closely with SREB to direct attention to key education issues; collect, compile, and analyze comparable data; administer contract programs that provide student financial assistance; and participate in studies and surveys that assist states and institutions form long-range plans, actions and policy proposals.

The commission is the designated SHEEO (State Higher Education Executive Officers) agency and works with the organization to establish best practices in higher education.

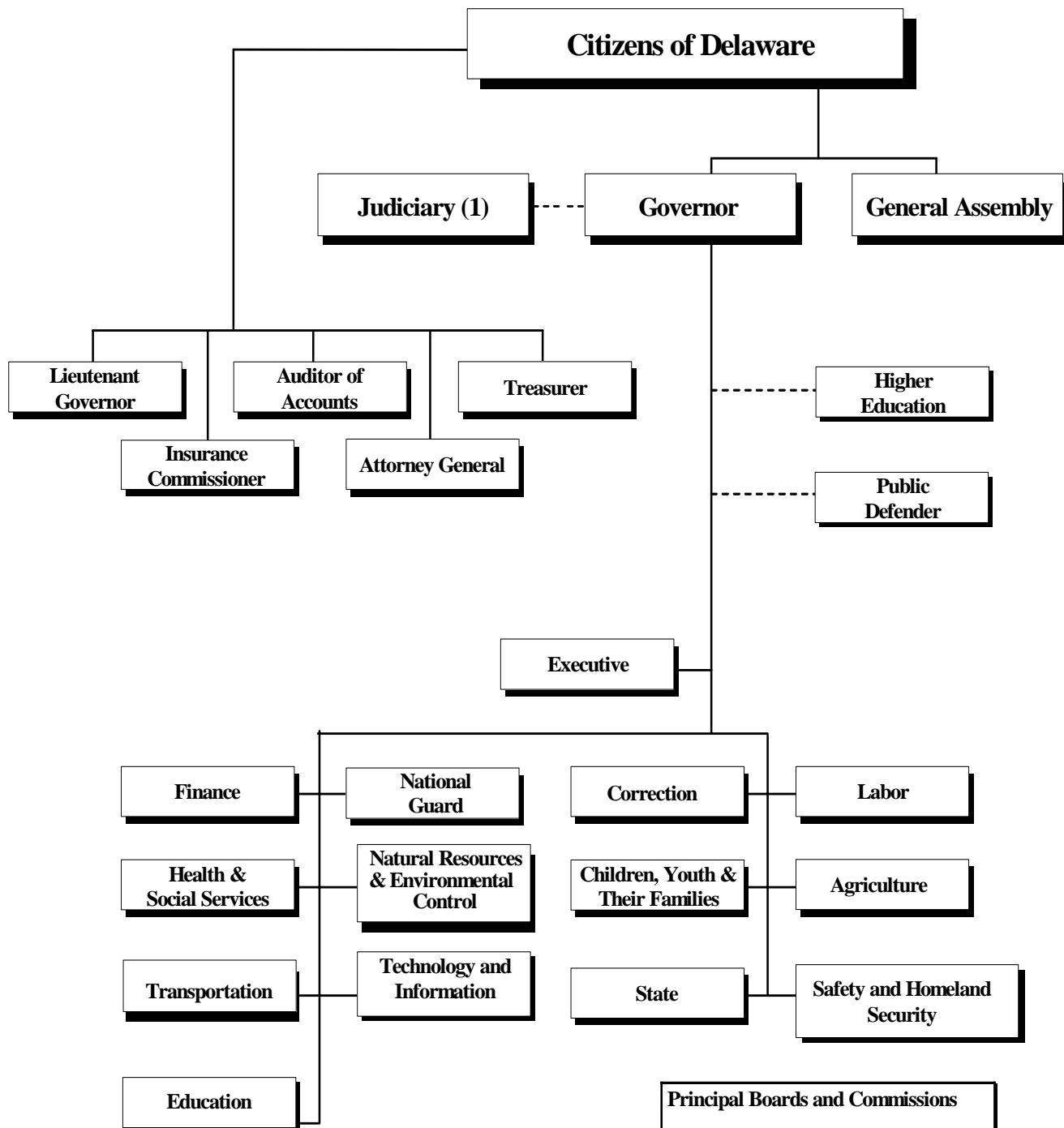
The commission is also a member of NASSGAP (National Association of State Student Grant and Aid Programs), which serves as a collaborative voice among

state higher education agencies regarding directives from the U.S. Department of Education.

ACTIVITIES

- Improve higher education data that is available to policymakers by supporting data collection and reporting of state, regional and national data.
- Serve as a resource for all aspects of college preparation, financing and admissions.
- Administer 22 state financial aid programs to provide appropriate need and merit-based financial aid to students.
- Provide information to students about the Academic Common Market and coordinate the approval process for eligible students to receive in-state tuition at participating southern colleges with the SREB.
- Provide financial aid opportunities for current teachers who are pursuing certification in a critical shortage area as defined by the department.
- Administer the Delaware State Loan Repayment program to assist with repayment of outstanding loans through service commitment.
- Provide administrative link with Fidelity Investments in promotion of the College Investment Plan.
- Collaborate with other state departments and agencies to design and implement programs that financially assist individuals to meet the needs of the state's employment shortage areas.

STATE OF DELAWARE ORGANIZATION CHART



(1) Judiciary - All Judges are appointed by the Governor with the consent of the Senate.

- Principal Boards and Commissions**
- Board of Education
 - Elections
 - Exceptional Citizens
 - Fire Prevention
 - Parole

THE DELAWARE BUDGET PROCESS

BACKGROUND

Since Fiscal Year 1988, the State has incorporated strategic planning in the budget process with the intent to help agencies: a) recognize the requisite linkages between proper strategic planning and appropriate budgeting; b) inject a programmatic focus to budgeting for the delivery of state services; c) promote participation in the budgetary process; and d) permit the execution of an outcome-oriented vision of the state's planned activities wherein the actual rendering of a budget is only one step in a series of steps in an integrated planning and budgeting process.

Significant features of the strategic planning and budgeting processes include:

- 1) A heavy emphasis on a "front-end" planning process which encourages intra- and inter-departmental communication. Intra-departmental communication is facilitated through the creation of a department-level steering committee that coordinates and drives the planning and budgeting processes.
- 2) An opportunity for each department to re-evaluate whether it is organized in the most appropriate manner to effectively plan and implement programs and strategies and to change its structure if it is not.
- 3) An internal agency strategic planning process which includes the following steps:
 - ◆ Development of a mission statement that defines the business in which the agency is engaged and what purposes it wants to accomplish.
 - ◆ Completion of an environmental scan - a comprehensive assessment of the internal and external factors and "stakeholders" affecting the organization's mission.
 - ◆ Identification of core essential state services the agency delivers (the fundamental activities an agency is created to undertake).

From this background, the agency develops:

- ◆ The key objectives which it will pursue in support of its mission. These objectives are written as qualitative or quantitative statements expanding on policy to describe in measurable and commonly understood terms what results the agency wants to achieve and in what time frame; and

- ◆ The strategies, usually in the form of programs or initiatives, which will be carried out to achieve the key objectives. These strategies will become the basis for the agency's budget request.

- 4) The development of a systematic approach to monitoring progress toward the achievement of key objectives through use of performance measures derived from objectives and focused on outcomes. The goals of this process are to improve accountability of managers and to enhance decision-making by providing information about which strategies work and which do not.

Under this strategic planning process, departments are organized into three levels:

- 1) Department - same as currently constituted. Usually specified in the Delaware Code.
- 2) Appropriation Unit (APU) - major subdivision within a department or agency and comprised of one or more IPU's.
- 3) Internal Program Unit (IPU) - the smallest organizational level used for budget purposes; a key level for budget development and tracking; may approximate a "program."

BUDGET PROCESS AND OUTPUTS

To support a more strategic view, the Governor's Recommended Budget contains Volume I which includes summary financial data but emphasizes the Governor's policy agenda and a narrative description of agencies and their programs. The format reflects the strategic direction of agencies. An important part of this effort is the requirement that all agencies craft a mission statement, key objectives and accomplishments (past and planned) from which performance can be measured.

All key activities must be identified and systematically analyzed. These activities may be programmatic or administrative in nature.

In Fiscal Year 1998, a new budgeting computer system was piloted, the Budget Development and Information System (BDIS). This system is a client-server application using a relational database. It allows greater flexibility in budgeting and more importantly, provides the tools necessary for improved analysis and the resultant increase in the efficient use of funds.

THE DELAWARE BUDGET PROCESS

Since the Fiscal Year 1999 budget cycle that began July 1, 1997, BDIS has been used on a statewide basis using personal computers through access to the state's wide area network.

The departmental sections in Volume I contain information categorized as follows:

- ◆ Organizational Chart
- ◆ Department Mission and Key Objectives
- ◆ Five-Year Bar Chart of Departmental Budget Act Appropriations
- ◆ Budget and Personnel Charts
- ◆ Governor's Recommended Operating Budget Highlights and Capital Budget Highlights
- ◆ Subordinate organization Mission, Key Objectives, Background and Accomplishments, Activities, Budget and Personnel Charts, and Performance Measures.

The **Organizational Chart, Department Mission and Key Objectives** are the highest levels of summarization for a department. It presents an organizational chart, a broad overview of the department's mission and key objectives and identifies significant issues and changes in operating methods. All subordinate organization objectives derive from, and contribute toward, the attainment of the departmental objectives. The Governor's Recommended Budget Highlights reflect significant funding or program recommendations.

The **Five-Year Bar Chart of Department Appropriations** provides Budget Act appropriations by funding type (General Fund (GF), Appropriated Special Fund (ASF), etc.) for the previous five fiscal years at a glance.

The **Funding and Position Charts** show by fund type the actual expenditures and positions for the previous fiscal year; the current fiscal year's budget appropriation and positions; and the Governor's recommended appropriation and positions for the next fiscal year.

The **Operating Budget Highlights** section identifies the Governor's major recommendations for operating budget programs and issues with emphasis on items supporting her policy agenda.

The **Capital Budget Highlights** section identifies the Governor's major recommendations for transportation projects, and new or previously funded construction projects for state agencies. This section highlights

funding to preserve and enhance Delaware's infrastructure and foster economic growth.

The subordinate organization **Mission, Key Objectives, Background and Accomplishments, Activities, Budget Chart, Personnel Chart** and **Performance Measures** provide the details necessary to understand the programs and services provided by the organization. Also included in Volume I are detailed statewide financial statements.

Volume II provides the detailed financial data for each agency to include history, requested funding and recommended funding.

EXPLANATION OF FINANCIAL SCHEDULES

Exhibit A is a summarized report of financial operations of the General Fund of the State. This statement shows the actual General Fund revenue by sources and the expenditures by departments for Fiscal Year 2005, as well as the estimated revenue and available appropriations for Fiscal Year 2006. The last column on the right reflects the estimated revenue and the recommended appropriations for Fiscal Year 2007. Also indicated is the condition of the cash account of the General Fund that may prevail at the ending of Fiscal Year 2007 if revenue, as estimated, is realized and if recommended appropriations are approved. This statement further reflects financial information on the appropriation limit and the budget reserve account, as required by the State Constitution.

Schedule A-1 is a supporting statement of the Fiscal Year 2006 Appropriations column of Exhibit A. It identifies the estimated expenditures for Fiscal Year 2006 classified by department and source of appropriations.

Schedule A-2 is a supporting statement of the Fiscal Year 2006 Budget Act column of Schedule A-1. It identifies the Fiscal Year 2006 General Fund appropriations by department and major category of expenditure. It also identifies authorized positions for both General Fund and special fund.

Schedule A-3 is a supporting statement of the expenditure section of Exhibit A. It identifies the Fiscal Year 2007 recommended General Fund appropriations by department and major category of expenditure. It also identifies authorized positions for both General Fund and special fund.

Exhibit B shows the revenues from all sources and the expenditures of all departments, both General Fund and special funds (refers to Appropriated, Non-Appropriated, Federal, Bond and other state funds), consolidated in comparative form for Fiscal Years 2004 and 2005.

Schedule B-1 is a supporting statement of the General Fund expenditure section of Exhibit B, assembled by department and category for Fiscal Year 2005. Also indicated are the General Fund reversions by department. The category amounts in this schedule reflect expenditures by accounting object codes and are not comparable to amounts shown in Schedules A-2 and A-3, which reflect expenditures by appropriation code.

Schedule B-2 is a supporting statement of the special fund expenditure section of Exhibit B, assembled by department and category for Fiscal Year 2005.

Exhibit C is a summarized statement of capital improvement fund expenditures by department for Fiscal Year 2005. The funding sources are long-term debt and other special funds designated for capital improvement purposes.

Note

Depending upon the exhibits or schedules utilized, all amounts presented have either been rounded with the elimination of cents or to the nearest one hundred (i.e., \$1,700 would be \$1.7). Accordingly, rounding may result in some columns not totaling to the amount indicated but should be within reasonable variance.

General Fund - Consolidated Statement of Revenues and Expenditures
Showing Results of Transactions for Fiscal Years as Captioned

	2005 Actual	2006 Estimated	2007 Estimated
REVENUES			
Personal Income Taxes	1,015,637.2	1,102,200.0	1,176,200.0
Corporation Income Taxes	157,021.8	182,700.0	191,800.0
Franchise Taxes	508,063.7	523,300.0	544,300.0
Business and Occupational Gross Receipts Taxes	176,621.8	172,700.0	153,700.0
Hospital Board and Treatment Sales	54,477.5	56,400.0	59,100.0
Dividends and Interest	9,105.3	17,000.0	19,300.0
Public Utility Taxes	36,504.1	39,000.0	42,900.0
Cigarette Taxes	80,655.5	87,000.0	88,900.0
Estate Taxes	6,410.9	4,500.0	-
Realty Transfer Taxes	113,557.5	122,600.0	112,600.0
Insurance Taxes	56,964.7	60,800.0	63,900.0
Abandoned Property	264,851.6	287,000.0	277,000.0
Limited Partnerships & Limited Liability Corporations	63,371.3	72,200.0	80,900.0
Business Entity Fees	57,774.3	60,100.0	63,100.0
Bank Franchise Taxes	134,778.2	143,300.0	153,100.0
Uniform Commercial Code	13,810.3	13,800.0	10,200.0
Lottery Sales	234,000.0	238,400.0	242,600.0
Other Revenue by Departments	111,779.0	82,300.0	88,000.0
TOTAL REVENUES	3,095,384.6	3,265,300.0	3,367,600.0
LESS: Revenue Refunds	(217,801.0)	(216,800.0)	(227,200.0)
SUB-TOTAL	2,877,583.6	3,048,400.0 ¹	3,140,400.0
Revenue Adjustment		2,300.0 *	12,000.0 *
NET REVENUES	2,877,583.6	3,050,700.0	3,152,400.0
EXPENDITURES			
Legislative	11,640.3	16,784.9	14,117.6
Judicial	75,247.4	76,417.0	83,111.9
Executive	123,842.4	488,001.3	137,193.2
Technology and Information	31,843.3	37,595.4	36,242.4
Other Elective	84,839.4	60,263.0	35,345.7
Legal	32,177.4	35,067.0	39,316.8
State	17,058.2	32,899.8	23,220.3
Finance	41,729.7	75,909.8	19,993.6
Administrative Services	74,916.1	-	-
Health and Social Services	707,350.5	804,913.1	839,626.5
Services for Children, Youth and Their Families	104,169.2	110,755.6	115,464.6
Correction	201,694.2	221,814.5	226,191.6
Natural Resources and Environmental Control	45,774.4	84,584.6	39,142.4
Safety and Homeland Security	99,817.7	109,168.6	112,568.0
Transportation	-	5.0	14,000.0
Labor	6,573.7	6,946.9	6,981.7
Agriculture	7,062.8	9,918.2	7,716.5
Elections	4,661.5	4,234.7	3,846.5
Fire Prevention Commission	4,301.8	4,422.7	4,516.0
Delaware National Guard	3,645.5	4,311.2	4,273.2
Advisory Council for Exceptional Citizens	115.0	157.2	161.8
TOTAL - DEPARTMENTS	1,678,460.5	2,184,170.5	1,763,030.3
Higher Education	228,342.3	245,983.5	228,332.1
Education	915,545.0	1,064,234.6	1,011,461.9
TOTAL - EDUCATION	1,143,887.3	1,310,218.1	1,239,794.0
SUB-TOTAL	2,822,347.8	3,494,388.6	3,002,824.3

General Fund - Consolidated Statement of Revenues and Expenditures
Showing Results of Transactions for Fiscal Years as Captioned

	2005 Actual	2006 Estimated	2007 Estimated
PLUS: Estimated Grants-in-Aid	-	-	55,400.0
Estimated Governor Bond Bill	-	-	118,000.0
Estimated Supplemental	-	5,000.0	-
Estimated Continuing and Encumbered Balances	-	-	224,000.0
TOTAL EXPENDITURES	2,822,347.8	3,499,300.0 ²	3,400,200.0 ²
LESS: Anticipated Reversions	-	(10,000.0)	(10,000.0)
Continuing and Encumbered Balances	-	(224,000.0)	(160,000.0)
TOTAL - ORDINARY EXPENDITURES	2,822,347.8	3,265,300.0	3,230,200.0
OPERATING BALANCE	55,235.8	(214,400.0) ¹	(77,800.0)
PLUS: Beginning Cash Balance	645,961.4	701,200.0 ²	486,800.0 ²
CUMULATIVE CASH BALANCE	701,197.2	486,800.0	409,000.0
LESS: Continuing and Encumbered Balances, Current Year Reserve	(327,800.0) (148,200.0)	(224,000.0) (161,100.0)	(160,000.0) (169,000.0)
UNENCUMBERED CASH BALANCE	225,197.2	101,700.0	80,000.0
APPROPRIATION LIMIT (In Millions)			
Cumulative Cash Balance (Prior Year)	646.0	701.2	486.8
LESS: Continuing and Encumbered Balances Reserve	(240.2) (136.5)	(327.8) (148.2)	(224.0) (161.1)
Unencumbered Cash Balance	269.3	225.2	101.7
PLUS: Net Fiscal Year Revenue	2,877.6	3,050.9	3,152.4
TOTAL (100% LIMIT)	3,146.9	3,276.1	3,254.1
X 98% Limit	x .98	x .98	x .98
TOTAL APPROPRIATION LIMIT	3,084.0	3,210.6	3,189.0
¹ Amounts do not total due to rounding.			
² This figure has been adjusted to the nearest hundred thousand for format compatibility.			
* Reflects Governor's adjustment to the DEFAC revenue estimates:			
Lottery Sales		2,300.0	11,400.0
Hospital Board and Treatment Sales		600.0	600.0
Total		2,300.0	12,000.0

General Fund - Statement of Estimated Expenditures for the Fiscal Year Ending June 30, 2006
Classified by Department and Source of Appropriation

Department	Budget Act as amended Appropriations	Supplemental Appropriations	Continuing Appropriations and Balances	Encumbered Balances	Appropriations/ Estimated Expenditures
Legislative	13,455.8	145.0	3,092.2	91.9	16,784.9
Judicial	74,243.5	-	1,224.1	949.4	76,417.0
Executive	188,922.1	178,043.2	118,554.3	2,481.7	488,001.3
Technology and Information	33,832.1	-	434.7	3,328.6	37,595.4
Other Elective	34,061.5	21,724.9	4,425.2	51.4	60,263.0
Legal	34,950.9	-	0.0	116.1	35,067.0
State	18,143.2	2,577.5	11,766.8	412.3	32,899.8
Finance	18,659.6	31,821.2	25,004.4	424.6	75,909.8
Health and Social Services	748,082.8	20,481.5	25,197.0	11,151.8	804,913.1
Services for Children, Youth and Their Families	106,552.8	43.3	195.4	3,964.1	110,755.6
Correction	210,630.5	3,143.4	5,286.9	2,753.7	221,814.5
Natural Resources and Environmental Control	38,061.2	32,448.4	13,618.3	456.7	84,584.6
Safety and Homeland Security	102,574.1	4,606.8	1,056.6	931.1	109,168.6
Transportation	-	-	5.0	-	5.0
Labor	6,787.7	-	112.3	46.9	6,946.9
Agriculture	7,242.1	1,100.0	976.5	599.6	9,918.2
Elections	3,683.2	-	489.3	62.2	4,234.7
Fire Prevention Commission	4,199.6	135.0	61.4	26.7	4,422.7
Delaware National Guard	3,949.9	-	284.2	77.1	4,311.2
Advisory Council for Exceptional Citizens	152.1	-	0.0	5.1	157.2
Higher Education	221,407.8	10,900.0	13,652.4	23.3	245,983.5
Education	966,448.4	23,363.8	69,572.6	4,849.8	1,064,234.6
TOTAL APPROPRIATIONS	2,836,040.9 ¹	330,534.0 ²	295,009.6	32,804.1	3,494,388.6
LESS: Estimated Reversions for Fiscal Year 2006					(10,000.0)
Estimated Continuing and Encumbered Balances for Fiscal Year 2006					(224,000.0)
TOTAL ESTIMATED EXPENDITURES					3,260,388.6

Fiscal Year 2006 Statutory References:

¹ Volume 75, Chapter 89 (HB 300)

² Volume 75, Chapter 91 (HB 315); Chapter 95 (SB 190)

Statement of Positions and General Fund Budget Act Appropriations
by Department and Major Categories of Expenditure
Fiscal Year Ending June 30, 2006

Department	Special Fund Positions	General Fund Positions	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Apprs.
Legislative	-	83.0	9,579.8	128.6	1,450.1	-	265.9	132.0	-	1,899.4	13,455.8
Judicial	111.3	1,096.5	63,468.2	197.0	4,517.1	115.0	1,124.0	298.1	327.8	4,196.3	74,243.5
Executive	261.5	325.8	20,190.1	160.5	11,884.3	5,057.0	1,992.0	61.2	20,478.3	129,098.7 ¹	188,922.1
Technology and Information	18.0	200.0	15,917.7	73.9	2,606.7	306.2	364.3	10.3	379.1	14,173.9	33,832.1
Other Elective	94.5	55.5	3,683.8	38.3	594.3	-	25.6	29.9	-	29,689.6	34,061.5
Legal	100.5	427.5	32,183.6	35.0	2,513.2	36.3	122.0	20.8	-	40.0	34,950.9
State	245.4	139.1	7,440.2	63.7	1,130.7	314.7	265.4	66.6	2,265.9	6,596.0	18,143.2
Finance	47.0	250.0	14,628.6	70.9	1,755.0	4.7	159.3	124.1	1,862.0	55.0	18,659.6
Health and Social Services	1,033.1	3,734.0	183,007.9	130.4	60,098.5	3,798.7	12,075.5	678.0	1,920.1	486,373.7 ²	748,082.8
Services for Children, Youth and Their Families	237.5	1,009.9	58,214.2	43.8	28,697.5	763.7	1,414.1	67.8	2,453.4	14,898.3	106,552.8
Correction	12.0	2,618.6	139,205.5	55.7	8,342.3	5,998.2	10,550.8	77.6	12,229.8	34,170.6 ³	210,630.5
Natural Resources and Environmental Control	442.0	385.0	24,652.5	93.5	5,034.2	983.0	986.1	44.9	2,666.5	3,600.5	38,061.2
Safety & Homeland Security	133.0	935.0	71,016.9	63.8	4,162.9	-	2,914.7	1,540.8	1,762.9	21,112.1 ⁴	102,574.1
Transportation	1,838.0	-	-	-	-	-	-	-	-	-	-
Labor	468.1	34.9	1,785.2	21.8	2,810.2	1.9	107.3	5.8	-	2,055.5	6,787.7
Agriculture	56.2	88.8	5,198.8	37.9	480.8	12.9	144.9	26.0	82.6	1,258.2	7,242.1
Elections	2.0	47.0	2,501.2	17.3	742.3	26.1	46.4	4.3	-	345.6	3,683.2
Fire Prevention Commission	29.2	43.3	2,676.9	30.5	519.1	214.0	41.1	85.8	429.0	203.2	4,199.6
Delaware National Guard	77.8	30.5	2,374.6	6.7	250.4	549.8	91.5	3.0	93.7	580.2	3,949.9
Advisory Council for Exceptional Citizens	-	3.0	131.8	6.0	11.2	-	3.1	-	-	-	152.1
TOTAL - DEPARTMENTS	5,207.1	11,507.4	657,857.5	1,275.3	137,600.8	18,182.2	32,694.0	3,277.0	46,951.1	750,346.8	1,648,184.7
Higher Education*	268.9	704.0	55,068.5	-	289.8	2,767.7	-	125.0	12,262.1	150,894.7 ⁵	221,407.8
Education	76.5	12,790.2	589,004.7	50.5	1,075.2	16,011.5	47.7	37.6	44,674.6	315,546.6 ⁶	966,448.4
TOTAL - EDUCATION	345.4	13,494.2	644,073.2	50.5	1,365.0	18,779.2	47.7	162.6	56,936.7	466,441.3	1,187,856.2
GRAND TOTAL	5,552.5	25,001.6	1,301,930.7	1,325.8	138,965.8	36,961.4	32,741.7	3,439.6	103,887.8	1,216,788.1	2,836,040.9

* Appropriations other than "Debt Service" for University of Delaware and Delaware State University are reflected under "Other"

Explanation of Schedule A-2 "Other" Items:

¹ Data Processing - Development Projects	1,300.0	⁵ University of Delaware	115,665.8
Contingency - One-Time Appropriations	2,668.5	Delaware Geological Survey	1,487.2
Contingency - Prior Years' Obligations	450.0	Delaware State University	30,595.7
Contingency - Self Insurance	4,000.0	Delaware Technical and Community College	2,941.4
Contingency - Legal Fees	2,900.0	Delaware Institute of Veterinary Medical Education	204.6
Contingency - Salary	46,517.3		
Contingency - Maintenance Review	997.6	⁶ Division II Units/All Other Costs	21,167.6
Elder Tax Relief and Education Expense Fund	11,926.7	Division III - Equalization	68,300.3
Tax Relief and Education Expense Fund	17,500.0	Pupil Transportation	69,129.5
Housing Development Fund	4,050.0	Adult Education and Work Force Training Grant	8,660.5
Transportation Trust Fund Operating	14,000.0	Academic Excellence Block Grant	32,756.9
		Prof. Accountability & Instructional Advancement Fund	8,450.5
² Medicaid, TANF and similar assistance programs	469,276.8	Program for Children with Disabilities	2,801.3
		Unique Alternatives	11,372.0
³ Medical Services	25,860.2	Related Services for the Handicapped	2,635.6
Drug & Alcohol Treatment Services	4,369.9	Student Discipline Program	16,245.7
		Delaware State Testing Program	7,250.1
⁴ Pension - 20-year State Police Retirees	20,655.0	Early Childhood Assistance	5,278.3
		Extra Time for Students	10,428.0

Statement of Recommended Positions and General Fund Appropriations
by Department and Major Categories of Expenditure
Fiscal Year Ending June 30, 2007

Department	Special Fund Positions	General Fund Positions	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Apprs.
Legislative	-	83.0	10,241.6	128.6	1,450.1	-	265.9	132.0	-	1,899.4	14,117.6
Judicial	111.3	1,103.5	71,138.2	197.9	3,895.5	106.7	1,127.6	305.6	314.6	6,025.8	83,111.9
Executive	262.5	328.8	22,133.4	160.5	12,168.1	5,874.8	1,992.0	61.2	19,344.9	75,458.3 ¹	137,193.2
Technology and Information	18.0	200.0	17,521.5	123.9	2,296.7	321.5	314.3	10.3	364.3	15,289.9	36,242.4
Other Elective	94.5	55.5	3,961.5	38.3	594.3	-	26.1	29.9	-	30,695.6	35,345.7
Legal	107.5	437.5	35,939.2	35.0	3,121.5	36.3	124.0	20.8	-	40.0	39,316.8
State	252.4	295.1	11,392.6	70.0	1,610.1	515.2	658.0	78.6	2,299.8	6,596.0	23,220.3
Finance	54.0	246.0	15,557.8	70.9	1,855.0	4.7	159.3	124.1	2,166.8	55.0	19,993.6
Health and Social Services	1,038.6	3,736.5	196,172.6	130.4	61,018.8	4,826.2	13,379.2	678.0	1,513.2	561,908.1 ²	839,626.5
Services for Children, Youth and Their Families	237.5	1,026.2	63,532.9	47.3	32,016.8	878.1	1,443.4	67.8	1,793.3	15,685.0	115,464.6
Correction	12.0	2,620.7	149,833.8	60.7	8,542.2	6,870.0	11,148.0	77.6	12,568.0	37,091.3 ³	226,191.6
Natural Resources and Environmental Control	449.1	389.9	26,668.1	93.5	4,426.8	1,043.9	1,013.1	44.9	2,378.2	3,473.9	39,142.4
Safety & Homeland Security	135.0	942.0	78,645.1	63.8	4,849.7	-	3,440.2	1,540.8	1,692.3	22,336.1 ⁴	112,568.0
Transportation	1,838.0	-	-	-	-	-	-	-	-	14,000.0	14,000.0
Labor	468.1	34.9	1,914.1	21.8	2,875.3	1.9	107.3	5.8	-	2,055.5	6,981.7
Agriculture	56.2	90.3	5,681.3	42.9	480.8	12.9	144.9	26.0	79.0	1,248.7	7,716.5
Elections	2.0	47.0	2,689.9	17.8	713.6	26.1	49.2	4.3	-	345.6	3,846.5
Fire Prevention Commission	30.2	44.3	3,265.1	30.5	274.8	276.2	51.1	108.6	411.5	98.2	4,516.0
Delaware National Guard	107.8	30.5	2,648.9	6.7	255.2	585.6	103.8	3.0	89.8	580.2	4,273.2
Advisory Council for Exceptional Citizens	-	3.0	141.0	6.5	11.2	-	3.1	-	-	-	161.8
TOTAL - DEPARTMENTS	5,274.7	11,714.7	719,078.6	1,347.0	142,456.5	21,380.1	35,550.5	3,319.3	45,015.7	794,882.6	1,763,030.3
Higher Education*	279.0	733.0	57,540.1	-	289.8	2,927.9	-	125.0	10,854.4	156,594.9 ⁵	228,332.1
Education	73.1	12,967.6	616,932.4	50.5	1,075.6	16,242.4	52.8	37.6	45,825.3	331,245.3 ⁶	1,011,461.9
TOTAL - EDUCATION	352.1	13,700.6	674,472.5	50.5	1,365.4	19,170.3	52.8	162.6	56,679.7	487,840.2	1,239,794.0
GRAND TOTAL	5,626.8	25,415.3	1,393,551.1	1,397.5	143,821.9	40,550.4	35,603.3	3,481.9	101,695.4	1,282,722.8	3,002,824.3

* Appropriations other than "Debt Service" for University of Delaware and Delaware State University are reflected under "Other."

Explanation of Schedule A-3 "Other" Items:

¹ Contingency - One-Time Appropriations	1,839.5	⁵ University of Delaware	119,945.3
Contingency - Prior Years' Obligations	450.0	Delaware Geological Survey	1,533.2
Contingency - Self Insurance	4,250.0	Delaware State University	31,815.0
Contingency - Legal Fees	2,900.0	Delaware Technical and Community College	1,354.3
Contingency - Salaries and OEC	16,237.2	Delaware Institute of Veterinary Medical Education	224.6
Health Insurance - Retirees in Closed State Police Plan	3,513.3		
Housing Development Fund	4,070.0	⁶ Division II Units/All Other Costs	21,574.2
Elder Tax Relief and Education Expense Fund	11,876.7	Pupil Transportation	76,403.5
Property Tax Relief and Education Expense Fund	17,500.0	Division III - Equalization	70,009.7
DIMER -Operations	2,080.0	Adult Education and Work Force Training Grant	8,745.6
		Academic Excellence Block Grant	33,905.9
		Prof. Accountability and Instructional Advancement Fund	8,450.5
² Medicaid, TANF and similar assistance programs	561,159.4	Program for Children with Disabilities	3,104.2
		Unique Alternatives	11,372.0
³ Medical Services	28,737.2	Related Services for the Handicapped	2,716.0
Drug & Alcohol Treatment Services	4,413.6	Student Discipline Program	17,253.3
		DSTP	7,550.1
⁴ Pension - 20-year State Police Retirees	21,879.0	Early Childhood Assistance	5,685.8
		Extra Time for Students	10,428.0
		Guaranteed Unit Count	1,000.0
		General Contingency	8,264.4

All Funds - General and Special Funds
Comparative Consolidated Statement of Revenues and Expenditures
Fiscal Years Ended June 30, 2005 and 2004

	General Fund Actual		Special Fund Actual		Total Funds Actual	
	2005	2004	2005	2004	2005	2004
REVENUES						
Taxes	2,637,271.1	2,468,590.1	627,781.6	557,478.5	3,265,052.7	3,026,068.6
Licenses	13,143.8	9,396.0	3,845.0	3,242.8	16,988.8	12,638.8
Fees	98,984.7	90,186.8	118,159.7	111,188.8	217,144.4	201,375.6
Permits	0.9	0.8	731.1	759.8	732.0	760.6
Fines	3,410.9	3,276.3	5,853.3	5,502.6	9,264.2	8,778.9
Rentals and Sales	288,522.4	306,071.3	68,777.9	60,152.5	357,300.3	366,223.8
Federal Grants	-	-	1,071,632.3	997,479.6	1,071,632.3	997,479.6
Government Contributions	2,400.0	2,428.9	839,791.9	739,850.6	842,191.9	742,279.5
Earnings and Interest	9,105.3	9,044.2	20,612.5	25,165.8	29,717.8	34,210.0
State Government/Department Revenues	42,545.5	37,672.2	1,144,738.1	1,064,936.1	1,187,283.6	1,102,608.3
TOTAL REVENUES	3,095,384.6	2,926,666.6	3,901,923.4	3,565,757.1	6,997,308.0	6,492,423.7
LESS: Revenue Refunds	(217,801.0)	(190,992.8)	-	-	(217,801.0)	(190,992.8)
NET REVENUES	2,877,583.6	2,735,673.8	3,901,923.4	3,565,757.1	6,779,507.0	6,301,430.9
EXPENDITURES						
Legislative	11,640.3	10,893.3	-	-	11,640.3	10,893.3
Judicial	75,247.4	69,814.7	19,238.4	16,956.8	94,485.8	86,771.5
Executive	123,842.4	82,370.7	1,070,804.4	925,584.8	1,194,646.8	1,007,955.5
Technology and Information	31,843.3	33,314.0	16,549.2	22,689.8	48,392.5	56,003.8
Other Elective	84,839.4	63,356.3	282,484.4	250,538.9	367,323.8	313,895.2
Legal	32,177.4	29,218.7	9,058.1	10,217.8	41,235.5	39,436.5
State	17,058.2	14,976.2	35,098.8	31,669.3	52,157.0	46,645.5
Finance	41,729.7	30,073.6	72,036.3	78,757.7	113,766.0	108,831.3
Administrative Services	74,916.1	55,041.3	36,456.2	37,095.4	111,372.3	92,136.7
Health and Social Services	707,350.5	652,563.2	718,384.2	658,239.9	1,425,734.7	1,310,803.1
Services for Children, Youth and Their Families	104,169.2	93,922.9	41,754.2	41,773.9	145,923.4	135,696.8
Correction	201,694.2	189,618.6	4,550.5	4,327.7	206,244.7	193,946.3
Natural Resources and Environmental Control	45,774.4	43,136.7	119,204.1	128,059.4	164,978.5	171,196.1
Safety and Homeland Security	99,817.7	95,939.8	38,878.1	34,856.4	138,695.8	130,796.2
Transportation	-	-	637,742.9	519,593.0	637,742.9	519,593.0
Labor	6,573.7	5,987.1	61,548.2	55,785.5	68,121.9	61,772.6
Agriculture	7,062.8	7,244.9	83,220.1	77,083.1	90,282.9	84,328.0
Elections	4,661.5	4,298.7	2,276.4	252.8	6,937.9	4,551.5
Fire Prevention Commission	4,301.8	3,966.2	2,742.2	2,435.3	7,044.0	6,401.5
Delaware National Guard	3,645.5	3,419.9	6,166.5	6,524.4	9,812.0	9,944.3
Advisory Council for Exceptional Citizens	115.0	110.1	4.5	5.1	119.5	115.2
Higher Education	228,342.3	207,507.8	84,787.7	82,600.8	313,130.0	290,108.6
Education	915,545.0	856,956.3	732,681.2	657,913.5	1,648,226.2	1,514,869.8
TOTAL EXPENDITURES	2,822,347.8	2,553,731.0	4,075,695.5	3,642,961.3	6,898,043.3	6,196,692.3
Revenues over Expenditures	55,235.8	181,942.8	(173,772.1)	(77,204.2)	(118,536.3)	104,738.6
Cash Balance - Beginning of Period	645,961.4	464,018.6	861,813.0	861,813.0	1,507,774.4	1,325,831.6
PLUS: Bond Sale Proceeds	-	-	129,446.0	270,293.0	129,446.0	-
Net Change in Payroll Withholdings Payable	-	-	840.0	698.0	840.0	698.0
CASH BALANCE - END OF PERIOD	701,197.2	645,961.4	818,326.9	1,055,599.8	1,519,524.1	1,431,268.2

¹ Total is correct. See Note in Explanation of Financial Statements

General Fund - Statement of Expenditures and Reversions
Assembled by Department and Major Categories
Fiscal Year Ended June 30, 2005

Department	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Expenditures	Reversions
Legislative	8,196.9	283.7	2,200.8	-	122.0	81.7	-	8.3	11,640.3	526.4
Judicial	58,573.1	182.8	9,052.0	101.1	1,006.3	491.1	362.4	45.9	75,247.4	91.8
Executive	14,215.8	192.1	18,127.7	27.3	263.4	3,933.9	4,001.9	41,608.7	123,842.4	1,422.0
Technology and Information	14,271.0	69.5	18,074.4	278.6	238.8	220.3	142.9	18.5	31,843.3	99.8
Other Elective	3,087.6	28.7	1,109.3	-	22.2	105.0	39,052.2	19,951.3	84,839.4	116.9
Legal	27,032.5	53.5	1,958.2	32.9	114.2	27.4	-	-	32,177.4	11.5
State	6,082.9	37.7	1,560.2	262.1	600.4	249.0	2,195.4	3,988.4	17,058.2	104.9
Finance	13,395.1	42.5	1,874.7	4.0	162.0	85.6	1,126.3	13,383.4	41,729.7	108.0
Administrative Services	7,510.2	18.3	10,341.5	4,504.7	1,074.7	10,949.7	20,642.2	-	74,916.1	50.3
Health and Social Services	163,048.6	99.0	69,963.3	4,265.3	13,253.2	993.6	2,871.1	398,069.1	707,350.5	1,380.9
Services for Children, Youth and Their Families	51,146.6	36.5	26,586.0	644.3	1,521.4	346.2	2,791.9	10,850.0	104,169.2	115.2
Correction	120,313.1	49.8	31,166.2	7,467.7	16,172.3	458.0	13,991.5	-	201,694.2	272.2
Natural Resources and Environmental Control	22,526.8	83.6	13,650.2	939.2	1,432.4	613.8	3,795.1	95.6	45,774.4	22.2
Safety & Homeland Security	83,453.6	67.6	3,957.5	-	2,237.3	3,166.7	1,981.5	1,075.6	99,817.7	20.8
Transportation	-	-	-	-	-	-	-	-	-	-
Labor	1,476.5	9.6	3,417.6	15.1	99.3	5.0	-	964.0	6,573.7	11.9
Agriculture	4,423.3	39.2	1,625.7	92.4	168.9	105.2	90.2	700.0	7,062.8	55.8
Elections	2,584.9	14.0	1,441.9	30.9	88.3	138.7	-	-	4,661.5	20.1
Fire Prevention Commission	2,339.2	25.5	610.0	189.5	55.8	271.1	475.1	-	4,301.8	40.3
Delaware National Guard	1,880.2	5.6	203.4	509.6	142.1	28.1	254.7	396.2	3,645.5	50.0
Advisory Council for Exceptional Citizens	88.4	5.5	7.7	-	8.5	-	-	-	115.0	2.9
TOTAL - DEPARTMENTS	605,646.3	1,344.7	216,928.3	19,364.7	38,783.5	22,270.1	93,774.4	491,155.0	1,678,460.5	4,523.9
Higher Education	72,738.0	51.6	3,732.1	2,717.7	672.1	1,868.1	15,433.4	110,294.8	228,342.3	84.6
Education	654,328.0	707.6	102,966.6	15,776.9	22,624.6	18,717.4	25,130.3	16,704.9	915,545.0	10,760.0
TOTAL - EDUCATION	727,066.0	759.2	106,698.7	18,494.6	23,296.7	20,585.5	40,563.7	126,999.7	1,143,887.3	10,844.6
GRAND TOTAL	1,332,712.3	2,103.9	323,627.0	37,859.3	62,080.2	42,855.6	134,338.1	618,154.7	2,822,347.8	15,368.5

Special Fund - Statement of Expenditures
Assembled by Department and Major Categories
Fiscal Year Ended June 30, 2005

Department	Personnel Costs	Travel	Contractual Services	Energy	Supplies and Materials	Capital Outlay	Debt Service	Other	Total Expenditures
Judicial	5,268.3	69.6	10,019.2	-	203.2	668.2	-	728.3	19,238.4
Executive	281,349.5	296.5	39,039.0	792.5	667.1	1,036.8	-	602,403.4	1,070,804.4
Technology and Information	682.0	34.2	21,940.1	-	3.5	22.8	-	7.2	16,549.2
Other Elective	4,808.2	92.4	18,923.3	-	52.8	167.1	182.6	226,312.5	282,484.4
Legal	5,472.0	91.9	4,267.0	-	181.9	205.0	-	-	9,058.1
State	8,814.1	109.2	11,404.5	4.2	338.1	2,662.6	-	8,336.6	35,098.8
Finance	1,564.2	27.0	45,243.6	-	50.0	185.0	-	31,684.9	72,036.3
Administrative Services	6,490.2	136.7	8,877.8	18.5	1,639.1	19,871.3	-	61.8	36,456.2
Health and Social Services	45,869.7	299.0	89,383.1	402.1	16,117.8	2,462.2	-	503,706.0	718,384.2
Services for Children, Youth and Their Families	10,807.7	115.4	23,717.8	184.2	974.0	358.2	-	5,616.6	41,754.2
Correction	244.6	4.5	1,256.8	4.9	2,738.6	78.3	-	-	4,550.5
Natural Resources and Environmental Control	21,109.9	237.0	38,284.6	2,093.9	3,711.5	20,947.8	-	41,674.7	119,204.1
Safety & Homeland Security	7,606.0	222.4	8,127.8	22.5	7,410.2	1,569.6	-	9,897.9	38,878.1
Transportation	84,860.2	225.9	138,419.7	2,651.1	16,697.7	153,621.3	621.6	122,495.5	637,742.9
Labor	20,602.4	204.0	25,246.6	20.2	791.2	816.2	-	8,104.9	61,548.2
Agriculture	3,085.0	76.3	62,538.2	4.2	238.4	10,810.9	-	330.1	83,220.1
Elections	-	-	-	-	-	-	-	-	-
Fire Prevention Commission	1,442.0	32.2	357.4	4.3	362.0	231.3	-	6.1	2,742.2
Delaware National Guard	3,034.6	10.4	2,177.2	667.9	354.5	279.8	-	-	6,166.5
Advisory Council for Exceptional Citizens	-	0.5	4.3	-	0.3	-	-	-	4.5
TOTAL - DEPARTMENTS	513,110.6	2,285.1	549,228.0	6,870.5	52,531.9	215,994.4	804.2	1,561,366.5	3,255,921.3
Higher Education	41,201.5	488.4	12,160.9	768.4	4,175.8	5,952.0	-	17,853.8	84,787.7
Education	317,838.7	1,700.2	133,107.6	8,195.4	27,549.6	107,142.6	27,715.4	34,664.0	732,681.2
TOTAL - EDUCATION	359,040.2	2,188.6	145,268.5	8,963.8	31,725.4	113,094.6	27,715.4	52,517.8	817,468.9
GRAND TOTAL	872,150.8	4,473.7	694,496.6	15,834.3	84,257.3	329,089.0	28,519.6	1,613,884.3	4,075,695.5

Capital Improvement Fund Expenditures

Summarized by Department, Higher Education and Department of Education

Fiscal Year Ended June 30, 2005

		Expenditures
DEPARTMENT		
Executive	\$ 427.7	
Technology and Information	169.6	
State	427.7	
Finance	2,677.8	
Administrative Services	12,094.4	
Natural Resources and Environmental Control	442.2	
Transportation	<u>421,045.3</u>	
TOTAL - DEPARTMENTS		437,284.8
HIGHER EDUCATION		
Delaware State University	479.1	
Delaware Technical and Community College	<u>532.0</u>	
TOTAL - HIGHER EDUCATION		1,011.2
DEPARTMENT OF EDUCATION		
Caesar Rodney	2,652.2	
Charlton School	6,543.6	
Capital	3,210.8	
Lake Forest	57.5	
Laurel	3.2	
Cape Henlopen	1,570.1	
Milford	234.8	
Seaford	109.3	
Smyrna	1,298.7	
Appoquinimink	9,672.9	
Brandywine	14,004.8	
Red Clay	25,144.7	
Christina	38,345.8	
Colonial	15,526.3	
Woodbridge	1,379.3	
Indian River	17,658.7	
Delmar	140.7	
New Castle County Vo-Tech	10,074.9	
Christina Autistic	4,130.9	
TOTAL - DEPARTMENT OF EDUCATION		<u>151,759.2</u>
TOTAL - CAPITAL IMPROVEMENT FUND EXPENDITURES		<u><u>\$ 590,055.2</u></u>

DEFINITION OF BUDGETARY TERMS

Agency - Any board, department, bureau or commission of the state that receives an appropriation under the Appropriations Act of the General Assembly.

Appropriated Special Funds (ASF) - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

Appropriation Limits - The amount that the legislature is allowed to authorize for spending.

♦ **Operating Budget** - The State Constitution limits annual appropriations to 98 percent of estimated revenue plus the unencumbered General Fund balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.

♦ **Capital Budget** - Legislation sets three criteria. (See **Debt Limits** for details.)

Appropriations Act (Budget Act) - Legislation that is introduced and passed by the General Assembly for the state's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates General Fund (GF) and Appropriated Special Fund (ASF) dollars and General Fund, Appropriated Special Fund and Non-Appropriated Special Fund (NSF) positions.

Appropriation Unit (APU) - Major subdivision within a department/agency comprised of one or more Internal Program Units.

Bond and Capital Improvement Act - Legislation that is introduced and passed by the General Assembly for the state's capital budget. This bill appropriates money for items that have at least a ten-year life: construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

Bond Bill - See Bond and Capital Improvement Act.

Budget Act - See Appropriations Act.

Budget Development and Information System (BDIS) - Client-server system used for developing and analyzing agency budget requests and preparing the Governor's Recommended Budget.

Budget Request - A series of documents that an agency submits to the Office of the Budget and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

Budget Reserve Account - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from the said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; provided, however, that no such payment will be made which would increase the total of the Budget Reserve Account to more than five percent of only the estimated General Fund revenues. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account such additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

CIP - Capital Improvement Plan.

Class - All positions sufficiently similar in duties, responsibilities and qualification requirements to use the same examination, salary range and title.

Continuing Appropriations - Unexpended funds that do not revert to the General Fund through legislative action at the close of the fiscal year but remain available in the agencies for expenditures in the following fiscal year.

Debt Limit - The General Assembly passed legislation to set a three-part debt limit for the state:

1. The amount of new "tax-supported obligations of the State" that may be authorized in one fiscal year may not exceed five percent of the estimated net General Fund revenue for that year.
2. No "tax-supported obligations of the State" and no "transportation trust fund (TTF) debt obligations" may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated General Fund and TTF revenue.
3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

Debt Service - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds in order to finance capital improvements.

Delaware Economic and Financial Advisory Council (DEFAC) - Representatives from state government, the General Assembly, the business community and

DEFINITION OF BUDGETARY TERMS

the academic community who forecast the state's revenues and expenditures. The Council meets six times a year. Appropriation limits are determined based on DEFAC forecasts.

Delaware Financial Management System (DFMS) -

An automated financial management and accounting system currently utilized by the State.

Delaware State Clearinghouse Committee (DSCC) -

A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

Development Fund - Funds appropriated for the development and implementation of new Information System and Technology (IS&T) projects throughout state government.

Division - Major subdivision within a department/agency comprised of one or more Budget Units.

Enhancements - Dollar adjustments to an agency's budget resulting from a planned expansion, improvement or curtailment of current programs. Adjustments for new programs/services.

Epilogue - The section of the Budget Act that provides instructions or guidance on the allocation of appropriated funds.

Federal Funds - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the Clearinghouse process at the state level.

Fiscal Year (FY) - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

FTE (Full-Time Equivalency) - One full-time position.

General Assembly - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

General Fund - Primary fund of the state, all tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been granted to allow the revenue to be deposited in another fund.

Governor's Recommended Budget - Presented to the General Assembly in late January. This is the Governor's recommendation to the General Assembly.

Grant-in-Aid - Funds provided by the legislature to private non-profit agencies to supplement state services to the citizens of Delaware. Also, includes the state share of county paramedic programs.

Internal Program Unit (IPU) - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

Joint Finance Committee (JFC) -The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. 29 Del. C., §6336 mandates that the JFC meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. The JFC proposes a budget for consideration by the General Assembly.

Joint Legislative Committee on the Capital Improvement Program (Bond Bill Committee) - A Capital Improvements Committee comprised of members of the House and Senate Bond Committees, which meets jointly to consider proposals for capital improvements projects submitted by the Governor. As with the Joint Finance Committee, such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Capital Improvements Committee proposes a capital budget for consideration by the General Assembly.

Key Objectives - Statements of specific, intended, measurable goals related directly to the mission of a department, agency or unit.

Merit System - The personnel system used by the State provided under 29 Del. C.c. 59.

Mission - The purpose of a department, agency or unit. Rationale for the existence of an APU or department.

Non-Appropriated Special Funds (NSF) - Funds that are not appropriated by the legislature. Federal funds, school local funds, reimbursements and donations fall into the NSF category.

DEFINITION OF BUDGETARY TERMS

One-Time Items - A non-recurring expense, not built into an agency's base budget.

Paygrade - One of the horizontal pay ranges designated on the pay plan.

Performance Measures - Observable measures of a program's progress towards achieving its identified mission and key objectives.

Payroll/Human Resource Statewide Technology (PHRST) - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

Policy - A governing principle, pertaining to goals or methods; involves value judgment.

Position - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time, for which funds have been budgeted and which has been assigned to a class.

Reclassification - A change in the classification assigned to a position to reflect a significant change in the duties and responsibilities of that position. The paygrade may be adjusted either up, down or may remain the same.

Revenue - Income from taxes and other sources that the State collects and receives into the treasury for public use.

Revenue Budgeting - A financial planning process which estimates the income to be realized from various sources for a specific period of time.

Selective Market Variation - A mechanism by which the State can address severe recruitment and retention problems in specific job classifications.

Service Level - The five funding categories (base, inflation, structural changes, enhancements, one-times) by which agency budget requests are developed.

Strategic Plan - A document developed by an agency that documents the policy direction and agency goals for a three-year period.

Strategic Planning and Budgeting Process (SPBP) - Type of budgeting whereby budgets are developed annually through a broad based internal analysis of a department's mission, key objectives and goals. Budget requests reflect the resource allocation necessary to carry out the strategic plan.

Structural Changes - Change in the methods of service delivery or the organizational location of programs or services.

Technology Fund - Funds appropriated within the Office of the Budget for statewide technology initiatives. The technology fund is not part of the base budget.

Transportation Trust Fund (TTF) - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

Twenty-First Century Fund - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs including open space, farmland preservation, water/wastewater, park endowment, community redevelopment, neighborhood housing revitalization, educational technology, advanced technology centers, Diamond State Port Corporation and resource, conservation and development projects.

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